



REPUBLIC OF KENYA

**2015/2016
SUPPLEMENTARY
ESTIMATES II**

PROGRAMME BASED BUDGET

**OF THE
NATIONAL GOVERNMENT OF KENYA
FOR THE YEAR ENDING 30TH JUNE, 2016**

JUNE 2016

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GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote and Category 2015/2016 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES
	Approved Estimates 2015/2016 - KSHS			Supplementary Estimates 2015/2016 - KSHS			2015/2016 - KSHS		
1011 The Presidency	7,411,179,127	1,040,129,798	8,451,308,925	7,859,002,073	1,040,129,798	8,899,131,871	447,822,946	-	447,822,946
1021 State Department for Interior	93,225,810,130	15,557,713,856	108,783,523,986	94,225,810,130	15,505,713,856	109,731,523,986	1,000,000,000	-52,000,000	948,000,000
1022 State Department for Coordination of National Government	17,583,464,206	611,000,000	18,194,464,206	17,583,464,206	611,000,000	18,194,464,206	-	-	-
1031 State Department for Planning	19,441,443,736	54,605,148,019	74,046,591,755	19,441,443,736	54,444,348,019	73,885,791,755	-	-160,800,000	-160,800,000
1032 State Department for Devolution	2,771,492,301	9,352,920,117	12,124,412,418	2,771,492,301	9,194,142,783	11,965,635,084	-	-158,777,334	-158,777,334
1041 Ministry of Defence	92,270,215,450	76,842,820	92,347,058,270	92,270,215,450	76,842,820	92,347,058,270	-	-	-
1051 Ministry of Foreign Affairs and International Trade	15,292,590,441	1,203,850,000	16,496,440,441	15,323,590,441	1,203,850,000	16,527,440,441	31,000,000	-	31,000,000
1061 State Department for Education	58,721,404,875	8,400,782,657	67,122,187,532	58,721,404,875	8,405,782,657	67,127,187,532	-	5,000,000	5,000,000
1062 State Department for Science and Technology	60,377,041,557	13,106,559,192	73,483,600,749	60,377,041,557	13,106,559,192	73,483,600,749	-	-	-
1071 The National Treasury	33,708,054,788	63,641,798,351	97,349,853,139	40,667,213,863	59,298,427,696	99,965,641,559	6,959,159,075	-4,343,370,655	2,615,788,420
1081 Ministry of Health	28,928,716,477	29,639,204,797	58,567,921,274	29,194,512,227	31,479,454,797	60,673,967,024	265,795,750	1,840,250,000	2,106,045,750

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote and Category 2015/2016 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES
	Approved Estimates 2015/2016 - KSHS			Supplementary Estimates 2015/2016 - KSHS			2015/2016 - KSHS		
1091 State Department of Infrastructure	41,626,820,721	102,235,629,334	143,862,450,055	41,626,820,721	84,857,129,334	126,483,950,055	-	-17,378,500,000	-17,378,500,000
1092 State Department of Transport	5,798,627,717	164,551,318,074	170,349,945,791	5,798,627,717	164,524,336,074	170,322,963,791	-	-26,982,000	-26,982,000
1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities	13,429,558,779	9,733,894,372	23,163,453,151	13,084,864,027	8,229,832,872	21,314,696,899	-344,694,752	-1,504,061,500	-1,848,756,252
1102 Ministry of Water and Irrigation	4,063,607,609	48,400,415,928	52,464,023,537	4,208,473,272	36,810,440,282	41,018,913,554	144,865,663	-11,589,975,646	-11,445,109,983
1111 Ministry of Land Housing and Urban Development	3,780,846,142	24,579,182,530	28,360,028,672	3,780,846,142	26,264,337,690	30,045,183,832	-	1,685,155,160	1,685,155,160
1121 Ministry of Information Communications and Technology	2,999,400,303	14,522,097,566	17,521,497,869	2,999,400,303	14,694,097,566	17,693,497,869	-	172,000,000	172,000,000
1131 Ministry of Sports Culture and Arts	4,449,454,107	2,260,470,680	6,709,924,787	4,449,454,107	2,260,470,680	6,709,924,787	-	-	-
1141 Ministry of Labour Social Security and Services	9,071,197,345	15,037,713,290	24,108,910,635	9,071,197,345	15,277,713,290	24,348,910,635	-	240,000,000	240,000,000
1151 Ministry of Energy and Petroleum	2,090,126,466	111,008,815,781	113,098,942,247	2,090,126,466	94,708,597,346	96,798,723,812	-	-16,300,218,435	-16,300,218,435
1161 State Department for Agriculture.	6,123,691,315	11,299,891,810	17,423,583,125	6,294,508,403	15,808,000,334	22,102,508,737	170,817,088	4,508,108,524	4,678,925,612
1162 State Department for Livestock.	2,064,655,128	4,523,364,079	6,588,019,207	2,064,655,128	4,015,895,563	6,080,550,691	-	-507,468,516	-507,468,516

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote and Category 2015/2016 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES
	Approved Estimates 2015/2016 - KSHS			Supplementary Estimates 2015/2016 - KSHS			2015/2016 - KSHS		
1163 State Department for Fisheries.	1,330,837,823	2,832,625,853	4,163,463,676	1,330,837,823	2,392,625,853	3,723,463,676	-	-440,000,000	-440,000,000
1171 Ministry of Industrialization and Enterprise Development	2,970,549,455	5,635,050,302	8,605,599,757	2,972,915,815	5,242,232,658	8,215,148,473	2,366,360	-392,817,644	-390,451,284
1181 State Department for Commerce and Tourism	2,783,592,411	4,380,898,400	7,164,490,811	2,783,592,411	4,380,898,400	7,164,490,811	-	-	-
1182 State Department for East African Affairs	1,621,299,592	65,000,000	1,686,299,592	1,621,299,592	65,000,000	1,686,299,592	-	-	-
1191 Ministry of Mining	737,070,000	614,061,429	1,351,131,429	737,070,000	614,061,429	1,351,131,429	-	-	-
1251 Office of The Attorney General and Department of Justice	3,845,115,714	452,928,571	4,298,044,285	3,845,115,714	452,928,571	4,298,044,285	-	-	-
1261 The Judiciary	11,684,030,000	3,201,978,000	14,886,008,000	11,684,030,000	3,201,978,000	14,886,008,000	-	-	-
1271 Ethics and Anti-Corruption Commission	2,957,220,000	-	2,957,220,000	2,957,220,000	-	2,957,220,000	-	-	-
1281 National Intelligence Service	21,157,000,000	-	21,157,000,000	21,507,000,000	-	21,507,000,000	350,000,000	-	350,000,000
1291 Office of the Director of Public Prosecutions	2,384,464,002	73,000,000	2,457,464,002	2,384,464,002	73,000,000	2,457,464,002	-	-	-
1301 Commission for the Implementation of the Constitution	312,040,000	-	312,040,000	312,040,000	-	312,040,000	-	-	-

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote and Category 2015/2016 (KShs)

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	Approved Estimates 2015/2016 - KSHS			Supplementary Estimates 2015/2016 - KSHS			2015/2016 - KSHS		
1311 Office of the Registrar of Political Parties	533,482,521	-	533,482,521	533,482,521	-	533,482,521	-	-	-
1321 Witness Protection Agency	369,705,000	-	369,705,000	369,705,000	-	369,705,000	-	-	-
2011 Kenya National Commission on Human Rights	459,100,000	-	459,100,000	459,100,000	-	459,100,000	-	-	-
2021 National Land Commission	1,221,565,410	289,200,000	1,510,765,410	1,240,125,410	289,200,000	1,529,325,410	18,560,000	-	18,560,000
2031 Independent Electoral and Boundaries Commission	4,888,706,360	27,000,000	4,915,706,360	4,888,706,360	27,000,000	4,915,706,360	-	-	-
2041 Parliamentary Service Commission	9,356,416,731	2,100,000,000	11,456,416,731	9,352,416,731	2,100,000,000	11,452,416,731	-4,000,000	-	-4,000,000
2042 National Assembly	15,456,583,269	-	15,456,583,269	15,460,583,269	-	15,460,583,269	4,000,000	-	4,000,000
2051 Judicial Service Commission	473,200,002	-	473,200,002	473,200,002	-	473,200,002	-	-	-
2061 The Commission on Revenue Allocation	330,499,581	-	330,499,581	327,564,581	-	327,564,581	-2,935,000	-	-2,935,000
2071 Public Service Commission	1,080,888,443	51,831,450	1,132,719,893	1,080,888,443	51,831,450	1,132,719,893	-	-	-
2081 Salaries and Remuneration Commission	970,313,417	-	970,313,417	970,313,417	-	970,313,417	-	-	-

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote and Category 2015/2016 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES
	Approved Estimates 2015/2016 - KSHS			Supplementary Estimates 2015/2016 - KSHS			2015/2016 - KSHS		
2091 Teachers Service Commission	188,018,500,000	67,000,000	188,085,500,000	186,518,500,000	67,000,000	186,585,500,000	-1,500,000,000	-	-1,500,000,000
2101 National Police Service Commission	475,548,410	-	475,548,410	475,548,410	-	475,548,410	-	-	-
2111 Auditor General	3,745,025,225	155,183,176	3,900,208,401	3,765,025,225	135,183,176	3,900,208,401	20,000,000	-20,000,000	-
2121 Controller of Budget	529,094,176	-	529,094,176	529,094,176	-	529,094,176	-	-	-
2131 The Commission on Administrative Justice	480,710,920	-	480,710,920	480,710,920	-	480,710,920	-	-	-
2141 National Gender and Equality Commission	309,851,440	18,217,687	328,069,127	309,851,440	18,217,687	328,069,127	-	-	-
2151 Independent Policing Oversight Authority	395,893,898	-	395,893,898	395,893,898	-	395,893,898	-	-	-
TOTAL VOTED EXPENDITURE ... KShs.	806,107,702,520	725,352,717,919	1,531,460,420,439	813,670,459,650	680,928,259,873	1,494,598,719,523	7,562,757,130	-44,424,458,046	-36,861,700,916

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2015/2016 (KShs)

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
1011 The Presidency										
Total Programmes	7,411,179,127	1,040,129,798	8,451,308,925	7,859,002,073	1,040,129,798	8,899,131,871	447,822,946	-	447,822,946	5
0702000 P2 Cabinet Affairs	1,528,976,967	628,900,000	2,157,876,967	1,472,799,913	628,900,000	2,101,699,913	(56,177,054)	-	(56,177,054)	(3)
0703000 P3 Government Advisory Services	383,732,295	-	383,732,295	383,732,295	-	383,732,295	-	-	-	-
0704000 P4 State House Affairs	3,131,481,077	329,600,000	3,461,081,077	3,515,481,077	329,600,000	3,845,081,077	384,000,000	-	384,000,000	11
0734000 P.6 Deputy President Services	2,366,988,788	81,629,798	2,448,618,586	2,486,988,788	81,629,798	2,568,618,586	120,000,000	-	120,000,000	5
1021 State Department for Interior										
Total Programmes	93,225,810,130	15,557,713,856	108,783,523,986	94,225,810,130	15,505,713,856	109,731,523,986	1,000,000,000	(52,000,000)	948,000,000	1
0601000 P.1 Policing Services	70,494,229,597	12,672,036,072	83,166,265,669	70,494,229,597	12,570,424,622	83,064,654,219	-	(101,611,450)	(101,611,450)	0
0602000 P.2 Planning, Policy Coordination and Support Service	17,082,717,008	727,529,984	17,810,246,992	18,082,717,008	777,141,434	18,859,858,442	1,000,000,000	49,611,450	1,049,611,450	6
0603000 P3 Government Printing Services	668,732,247	148,860,000	817,592,247	668,732,247	148,860,000	817,592,247	-	-	-	-
0605000 P.4 Population Management Services	-	2,009,287,800	2,009,287,800	-	2,009,287,800	2,009,287,800	-	-	-	-
1022 State Department for Coordination of National Government										
Total Programmes	17,583,464,206	611,000,000	18,194,464,206	17,583,464,206	611,000,000	18,194,464,206	-	-	-	-
0624000 P.3 Betting Control, Licensing and Regulation Services	-	4,000,000	4,000,000	-	4,000,000	4,000,000	-	-	-	-
0604000 P1 Correctional services	-	596,000,000	596,000,000	-	596,000,000	596,000,000	-	-	-	-
0623000 P.2 General Administration, Planning and Support Services	-	11,000,000	11,000,000	-	11,000,000	11,000,000	-	-	-	-
1031 State Department for Planning										
Total Programmes	19,441,443,736	54,605,148,019	74,046,591,755	19,441,443,736	54,444,348,019	73,885,791,755	-	(160,800,000)	(160,800,000)	0
0710000 P 5: Public Service Transformation	7,693,396,294	552,561,148	8,245,957,442	7,737,565,294	1,376,561,148	9,114,126,442	44,169,000	824,000,000	868,169,000	11
0706000 P1 : Economic Policy and National Planning	1,167,873,069	39,760,695,608	40,928,568,677	1,172,325,069	39,760,695,608	40,933,020,677	4,452,000	-	4,452,000	0
0707000 P2 : National Statistical Information Services	1,803,958,298	1,482,700,000	3,286,658,298	1,803,958,298	1,482,700,000	3,286,658,298	-	-	-	-

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2015/2016 (KShs)

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
0708000 P3: Monitoring and Evaluation Services	41,961,531	162,413,600	204,375,131	42,131,531	162,413,600	204,545,131	170,000	-	170,000	0
0709000 P4: General Administration Planning and Support Services	657,600,209	124,575,000	782,175,209	673,485,209	202,575,000	876,060,209	15,885,000	78,000,000	93,885,000	12
0711000 P6: Youth Empowerment	8,076,654,335	12,522,202,663	20,598,856,998	8,011,978,335	11,459,402,663	19,471,380,998	(64,676,000)	(1,062,800,000)	(1,127,476,000)	(5)
1032 State Department for Devolution										
Total Programmes	2,771,492,301	9,352,920,117	12,124,412,418	2,771,492,301	9,194,142,783	11,965,635,084	-	(158,777,334)	(158,777,334)	(1)
0712000 P7: Devolution Services	990,077,356	253,544,744	1,243,622,100	990,077,356	314,544,744	1,304,622,100	-	61,000,000	61,000,000	5
0732000 P.3 General Administration, Planning and Support Services	278,129,286	-	278,129,286	278,129,286	-	278,129,286	-	-	-	-
0713000 P 8: Special Initiatives	920,377,649	3,401,809,419	4,322,187,068	920,377,649	3,401,809,419	4,322,187,068	-	-	-	-
0733000 P.9 Accelerated ASAL Development	582,908,010	5,697,565,954	6,280,473,964	582,908,010	5,477,788,620	6,060,696,630	-	(219,777,334)	(219,777,334)	(3)
1041 Ministry of Defence										
Total Programmes	92,270,215,450	76,842,820	92,347,058,270	92,270,215,450	76,842,820	92,347,058,270	-	-	-	-
0801000 P.1: Defence	90,808,806,000	76,842,820	90,885,648,820	90,808,806,000	76,842,820	90,885,648,820	-	-	-	-
0802000 P.2 Civil Aid	450,000,000	-	450,000,000	450,000,000	-	450,000,000	-	-	-	-
0803000 P.3 General Administration, Planning and Support Services	1,011,409,450	-	1,011,409,450	1,011,409,450	-	1,011,409,450	-	-	-	-
1051 Ministry of Foreign Affairs and International Trade										
Total Programmes	15,292,590,441	1,203,850,000	16,496,440,441	15,323,590,441	1,203,850,000	16,527,440,441	31,000,000	-	31,000,000	0
0714000 P.1 General Administration Planning and Support Services	4,129,145,816	392,700,000	4,521,845,816	4,129,145,816	392,700,000	4,521,845,816	-	-	-	0
0715000 P.2 Foreign Relation and Diplomacy	9,652,085,360	709,150,000	10,361,235,360	9,683,085,360	709,150,000	10,392,235,360	31,000,000	-	31,000,000	0
0716000 P3 International Trade and Investments Promotion	1,511,359,265	102,000,000	1,613,359,265	1,511,359,265	102,000,000	1,613,359,265	-	-	-	-
1061 State Department for Education										
Total Programmes	58,721,404,875	8,400,782,657	67,122,187,532	58,721,404,875	8,405,782,657	67,127,187,532	-	5,000,000	5,000,000	-
0501000 P.1 Primary Education	16,660,776,430	5,959,397,472	22,620,173,902	16,660,776,430	5,819,397,472	22,480,173,902	-	(140,000,000)	(140,000,000)	(1)

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2015/2016 (KShs)

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
0502000 P.2 Secondary Education	33,208,551,354	844,210,500	34,052,761,854	33,208,551,354	849,210,500	34,057,761,854	-	5,000,000	5,000,000	0
0503000 P.3 Quality Assurance and Standards	4,728,889,831	652,000,000	5,380,889,831	4,726,775,391	652,000,000	5,378,775,391	(2,114,440)	-	(2,114,440)	0
0508000 P. 8 General Administration, Planning and Support Services	4,123,187,260	945,174,685	5,068,361,945	4,125,301,700	1,085,174,685	5,210,476,385	2,114,440	140,000,000	142,114,440	3
1062 State Department for Science and Technology										
Total Programmes	60,377,041,557	13,106,559,192	73,483,600,749	60,377,041,557	13,106,559,192	73,483,600,749	-	-	-	-
0504000 P.4 University Education	55,839,675,078	7,095,940,896	62,935,615,974	55,839,675,078	7,135,940,896	62,975,615,974	-	40,000,000	40,000,000	0
0505000 P.5 Technical Vocational Education and Training	2,324,803,412	4,270,784,696	6,595,588,108	2,324,803,412	4,230,784,696	6,555,588,108	-	(40,000,000)	(40,000,000)	(1)
0506000 P. 6 Research, Science, Technology and Innovation	774,320,426	277,413,370	1,051,733,796	808,044,729	277,413,370	1,085,458,099	33,724,303	-	33,724,303	3
0507000 P.7 Youth Training and Development	179,000,000	204,420,230	383,420,230	179,000,000	204,420,230	383,420,230	-	-	-	-
0508000 P. 8 General Administration, Planning and Support Services	1,259,242,641	1,258,000,000	2,517,242,641	1,225,518,338	1,258,000,000	2,483,518,338	(33,724,303)	-	(33,724,303)	(1)
1071 The National Treasury										
Total Programmes	33,708,054,788	63,641,798,351	97,349,853,139	40,667,213,863	59,298,427,696	99,965,641,559	6,959,159,075	(4,343,370,655)	2,615,788,420	3
0717000 P1 : General Administration Planning and Support Services	27,938,275,464	6,167,914,303	34,106,189,767	35,183,304,800	6,077,914,303	41,261,219,103	7,245,029,336	(90,000,000)	7,155,029,336	21
0718000 P2: Public Financial Management	4,148,995,236	55,813,804,548	59,962,799,784	4,049,023,582	51,972,433,893	56,021,457,475	(99,971,654)	(3,841,370,655)	(3,941,342,309)	(7)
0719000 P3: Economic and Financial Policy Formulation and Management	1,280,784,088	1,605,579,500	2,886,363,588	1,114,785,481	1,193,579,500	2,308,364,981	(165,998,607)	(412,000,000)	(577,998,607)	(20)
0720000 P4: Market Competition	340,000,000	54,500,000	394,500,000	320,100,000	54,500,000	374,600,000	(19,900,000)	-	(19,900,000)	(5)
1081 Ministry of Health										
Total Programmes	28,928,716,477	29,639,204,797	58,567,921,274	29,194,512,227	31,479,454,797	60,673,967,024	265,795,750	1,840,250,000	2,106,045,750	4
0401000 P.1 Preventive, Promotive & RMNCAH	1,535,332,137	6,054,426,207	7,589,758,344	1,801,127,887	6,054,426,207	7,855,554,094	265,795,750	-	265,795,750	4
0402000 P.2 National Referral & Specialized Services	16,242,653,576	7,646,831,896	23,889,485,472	16,242,653,576	7,701,481,896	23,944,135,472	-	54,650,000	54,650,000	0
0403000 P.3 Health Research and Development	5,219,202,126	266,950,000	5,486,152,126	5,219,202,126	266,950,000	5,486,152,126	-	-	-	-
0404000 P.4 General Administration, Planning & Support Services	5,894,470,811	8,024,748,560	13,919,219,371	5,894,470,811	9,810,348,560	15,704,819,371	-	1,785,600,000	1,785,600,000	13

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VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
0405000 P.5 Health Policy, Standards and Regulations	37,057,827	7,646,248,134	7,683,305,961	37,057,827	7,646,248,134	7,683,305,961	-	-	-	-
1091 State Department of Infrastructure										
Total Programmes	41,626,820,721	102,235,629,334	143,862,450,055	41,626,820,721	84,857,129,334	126,483,950,055	-	(17,378,500,000)	(17,378,500,000)	(12)
0202000 P.2 Road Transport	41,626,820,721	102,235,629,334	143,862,450,055	41,626,820,721	84,857,129,334	126,483,950,055	-	(17,378,500,000)	(17,378,500,000)	(12)
1092 State Department of Transport										
Total Programmes	5,798,627,717	164,551,318,074	170,349,945,791	5,798,627,717	164,524,336,074	170,322,963,791	-	(26,982,000)	(26,982,000)	0
0201000 P.1 General Administration, Planning and Support Services	334,913,881	333,559,256	668,473,137	334,913,881	306,577,256	641,491,137	-	(26,982,000)	(26,982,000)	(4)
0203000 P3 Rail Transport	-	146,940,713,378	146,940,713,378	-	146,940,713,378	146,940,713,378	-	-	-	-
0204000 P4 Marine Transport	572,486,141	9,818,000,000	10,390,486,141	572,486,141	9,818,000,000	10,390,486,141	-	-	-	-
0205000 P5 Air Transport	4,368,593,027	7,159,045,440	11,527,638,467	4,368,593,027	7,159,045,440	11,527,638,467	-	-	-	-
0216000000 Road Safety	450,694,420	300,000,000	750,694,420	450,694,420	300,000,000	750,694,420	-	-	-	-
0740000 P5 Government Clearing Services	71,940,248	-	71,940,248	71,940,248	-	71,940,248	-	-	-	-
1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities										
Total Programmes	13,429,558,779	9,733,894,372	23,163,453,151	13,084,864,027	8,229,832,872	21,314,696,899	(344,694,752)	(1,504,061,500)	(1,848,756,252)	(8)
1011000 P.2 Environment and Natural Resources Management and Protection	11,275,310,988	6,039,048,872	17,314,359,860	11,275,310,988	6,039,048,872	17,314,359,860	-	-	-	-
1012000 P.3 Meteorological Services	1,096,746,930	751,240,000	1,847,986,930	1,096,746,930	751,240,000	1,847,986,930	-	-	-	-
1005000 P.4 Integrated Regional Development	536,907,667	2,931,123,500	3,468,031,167	192,212,915	1,427,062,000	1,619,274,915	(344,694,752)	(1,504,061,500)	(1,848,756,252)	(53)
1010000 P.1 General Administration, Planning and Support Services	520,593,194	12,482,000	533,075,194	520,593,194	12,482,000	533,075,194	-	-	-	-
1102 Ministry of Water and Irrigation										
Total Programmes	4,063,607,609	48,400,415,928	52,464,023,537	4,208,473,272	36,810,440,282	41,018,913,554	144,865,663	(11,589,975,646)	(11,445,109,983)	(22)
0110000 P1: Irrigation and Drainage Infrastructure	448,574,736	14,551,873,928	15,000,448,664	245,757,648	7,644,215,858	7,889,973,506	(202,817,088)	(6,907,658,070)	(7,110,475,158)	(47)
1005000 P.4 Integrated Regional Development	12,681,435	17,440,000	30,121,435	357,376,186	1,174,501,500	1,531,877,686	344,694,751	1,157,061,500	1,501,756,251	4,986

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1001000 P.2 General Administration, Planning and Support Services	645,590,661	116,050,000	761,640,661	648,578,661	116,050,000	764,628,661	2,988,000	-	2,988,000	0
1004000 P.3 Water Resources Management	2,956,760,777	33,715,052,000	36,671,812,777	2,956,760,777	27,875,672,924	30,832,433,701	-	(5,839,379,076)	(5,839,379,076)	(16)
1111 Ministry of Land Housing and Urban Development										
Total Programmes	3,780,846,142	24,579,182,530	28,360,028,672	3,780,846,142	26,264,337,690	30,045,183,832	-	1,685,155,160	1,685,155,160	6
0101000 P. 1 Land Policy and Planning	2,146,802,614	4,986,437,294	7,133,239,908	2,146,802,614	4,986,437,294	7,133,239,908	-	-	-	-
0102000 P.2 Housing Development and Human Settlement	450,619,626	7,027,246,792	7,477,866,418	450,619,626	7,027,246,792	7,477,866,418	-	-	-	-
0103000 P 3 Government Buildings	321,130,310	850,870,432	1,172,000,742	321,130,310	850,870,432	1,172,000,742	-	-	-	-
0104000 P 4 Coastline Infrastructure and Pedestrian Access	56,504,977	338,500,000	395,004,977	56,504,977	338,500,000	395,004,977	-	-	-	-
0105000 P 5 Urban and Metropolitan Development	305,492,567	11,064,128,012	11,369,620,579	305,492,567	12,749,283,172	13,054,775,739	-	1,685,155,160	1,685,155,160	15
0106000 P 6 General Administration Planning and Support Services	500,296,048	312,000,000	812,296,048	500,296,048	312,000,000	812,296,048	-	-	-	-
1121 Ministry of Information Communications and Technology										
Total Programmes	2,999,400,303	14,522,097,566	17,521,497,869	2,999,400,303	14,694,097,566	17,693,497,869	-	172,000,000	172,000,000	1
0207000 P1: General Administration Planning and Support Services	952,537,946	1,113,344,000	2,065,881,946	947,037,946	1,112,130,855	2,059,168,801	(5,500,000)	(1,213,145)	(6,713,145)	0
0208000 P2: Information And Communication Services	1,755,839,677	1,388,778,520	3,144,618,197	1,761,339,677	1,388,778,520	3,150,118,197	5,500,000	-	5,500,000	0
0209000 P3: Mass Media Skills Development	200,450,000	121,500,000	321,950,000	200,450,000	121,500,000	321,950,000	-	-	-	-
0210000 P4: ICT Infrastructure Development	90,572,680	11,898,475,046	11,989,047,726	90,572,680	12,071,688,191	12,162,260,871	-	173,213,145	173,213,145	1
1131 Ministry of Sports Culture and Arts										
Total Programmes	4,449,454,107	2,260,470,680	6,709,924,787	4,449,454,107	2,260,470,680	6,709,924,787	-	-	-	-
0901000 P.1 Sports	1,660,597,811	1,131,100,000	2,791,697,811	1,660,597,811	1,131,100,000	2,791,697,811	-	-	-	-
0902000 P.2 Culture	1,151,157,589	332,970,680	1,484,128,269	1,151,157,589	332,970,680	1,484,128,269	-	-	-	-
0903000 P.3 The Arts	354,116,640	196,400,000	550,516,640	354,116,640	196,400,000	550,516,640	-	-	-	-
0904000 P.4 Library Services	627,539,000	580,000,000	1,207,539,000	627,539,000	580,000,000	1,207,539,000	-	-	-	-

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VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
0905000 P.5 General Administration, Planning and Support Services	656,043,067	20,000,000	676,043,067	656,043,067	20,000,000	676,043,067	-	-	-	-
1141 Ministry of Labour Social Security and Services										
Total Programmes	9,071,197,345	15,037,713,290	24,108,910,635	9,071,197,345	15,277,713,290	24,348,910,635	-	240,000,000	240,000,000	1
0906000 P 1: Promotion of the Best Labour Practice	520,837,062	124,848,304	645,685,366	524,148,825	124,848,304	648,997,129	3,311,763	-	3,311,763	1
0907000 P 2: Manpower Development, Employment and Productivity Management	469,502,230	285,752,100	755,254,330	470,978,391	285,752,100	756,730,491	1,476,161	-	1,476,161	0
0908000 P 3: Social Development and Children Services	2,645,375,626	832,896,000	3,478,271,626	2,652,025,618	832,896,000	3,484,921,618	6,649,992	-	6,649,992	0
0909000 P 4: National Social Safety Net	4,830,008,347	13,792,816,886	18,622,825,233	4,828,658,749	14,032,816,886	18,861,475,635	(1,349,598)	240,000,000	238,650,402	1
0910000 P 5: General Administration Planning and Support Services	605,474,080	1,400,000	606,874,080	595,385,762	1,400,000	596,785,762	(10,088,318)	-	(10,088,318)	(2)
1151 Ministry of Energy and Petroleum										
Total Programmes	2,090,126,466	111,008,815,781	113,098,942,247	2,090,126,466	94,708,597,346	96,798,723,812	-	(16,300,218,435)	(16,300,218,435)	(14)
0211000 P1 General Administration Planning and Support Services	359,701,247	210,271,849	569,973,096	359,701,247	109,361,849	469,063,096	-	(100,910,000)	(100,910,000)	(18)
0212000 P2 Power Generation	741,423,414	23,227,636,991	23,969,060,405	741,423,414	22,011,247,913	22,752,671,327	-	(1,216,389,078)	(1,216,389,078)	(5)
0213000 P3 Power Transmission and Distribution	833,516,330	85,408,981,341	86,242,497,671	833,516,330	70,266,756,984	71,100,273,314	-	(15,142,224,357)	(15,142,224,357)	(18)
0214000 P4 Alternative Energy Technologies	139,620,781	662,016,000	801,636,781	139,620,781	748,316,000	887,936,781	-	86,300,000	86,300,000	11
0215000 P5 Exploration and Distribution of Oil and Gas	15,864,694	1,499,909,600	1,515,774,294	15,864,694	1,572,914,600	1,588,779,294	-	73,005,000	73,005,000	5
1161 State Department for Agriculture.										
Total Programmes	6,123,691,315	11,299,891,810	17,423,583,125	6,294,508,403	15,808,000,334	22,102,508,737	170,817,088	4,508,108,524	4,678,925,612	27
0107000 P1: General Administration Planning and Support Services	1,099,238,219	304,799,999	1,404,038,218	1,067,843,383	304,799,999	1,372,643,382	(31,394,836)	-	(31,394,836)	(2)
0108000 P2: Crop Development and Management	4,858,610,237	5,641,791,811	10,500,402,048	4,855,925,064	4,400,652,113	9,256,577,177	(2,685,173)	(1,241,139,698)	(1,243,824,871)	(12)
0109000 P3: Agribusiness and Information Management	165,842,859	5,353,300,000	5,519,142,859	167,922,868	5,809,962,652	5,977,885,520	2,080,009	456,662,652	458,742,661	8
0110000 P1: Irrigation and Drainage Infrastructure	-	-	-	202,817,088	5,292,585,570	5,495,402,658	202,817,088	5,292,585,570	5,495,402,658	-
1162 State Department for Livestock.										

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Total Programmes	2,064,655,128	4,523,364,079	6,588,019,207	2,064,655,128	4,015,895,563	6,080,550,691	-	(507,468,516)	(507,468,516)	(8)
0112000 P 6: Livestock Resources Management and Development	2,064,655,128	4,523,364,079	6,588,019,207	2,064,655,128	4,015,895,563	6,080,550,691	-	(507,468,516)	(507,468,516)	(8)
1163 State Department for Fisheries.										
Total Programmes	1,330,837,823	2,832,625,853	4,163,463,676	1,330,837,823	2,392,625,853	3,723,463,676	-	(440,000,000)	(440,000,000)	(11)
0111000 P5: Fisheries Development and Management	1,330,837,823	2,832,625,853	4,163,463,676	1,330,837,823	2,392,625,853	3,723,463,676	-	(440,000,000)	(440,000,000)	(11)
1171 Ministry of Industrialization and Enterprise Development										
Total Programmes	2,970,549,455	5,635,050,302	8,605,599,757	2,972,915,815	5,242,232,658	8,215,148,473	2,366,360	(392,817,644)	(390,451,284)	(5)
0301000 P.1 General Administration Planning and Support Services	501,622,961	246,000,000	747,622,961	505,613,373	66,000,000	571,613,373	3,990,412	(180,000,000)	(176,009,588)	(24)
0302000 P.2 Industrial Development and Investments	644,644,368	3,648,370,000	4,293,014,368	636,109,526	3,648,370,000	4,284,479,526	(8,534,842)	-	(8,534,842)	0
0303000 P.3 Standards and Business Incubation	1,113,945,113	1,705,680,302	2,819,625,415	1,113,945,113	1,492,862,658	2,606,807,771	-	(212,817,644)	(212,817,644)	(8)
0304000 P.4 Cooperative Development and Management	710,337,013	35,000,000	745,337,013	717,247,803	35,000,000	752,247,803	6,910,790	-	6,910,790	1
1181 State Department for Commerce and Tourism										
Total Programmes	2,783,592,411	4,380,898,400	7,164,490,811	2,783,592,411	4,380,898,400	7,164,490,811	-	-	-	-
0307000 P 3: Trade Development and Promotion	971,486,519	364,190,960	1,335,677,479	961,802,581	364,190,960	1,325,993,541	(9,683,938)	-	(9,683,938)	(1)
0308000 P 4: General Administration, Planning and Support Services	566,146,487	70,948,000	637,094,487	584,830,425	70,948,000	655,778,425	18,683,938	-	18,683,938	3
0306000 P 2: Tourism Development and Promotion	1,245,959,405	3,945,759,440	5,191,718,845	1,236,959,405	3,945,759,440	5,182,718,845	(9,000,000)	-	(9,000,000)	0
1182 State Department for East African Affairs										
Total Programmes	1,621,299,592	65,000,000	1,686,299,592	1,621,299,592	65,000,000	1,686,299,592	-	-	-	-
0305000 P 1: East African Affairs and Regional Integration	1,621,299,592	65,000,000	1,686,299,592	1,621,299,592	65,000,000	1,686,299,592	-	-	-	-
1191 Ministry of Mining										
Total Programmes	737,070,000	614,061,429	1,351,131,429	737,070,000	614,061,429	1,351,131,429	-	-	-	-
1007000 P.1 General Administration Planning and Support Services	333,659,681	78,040,000	411,699,681	333,659,681	78,040,000	411,699,681	-	-	-	-

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1008000 P.2 Resources Surveys and Remote Sensing	193,693,689	130,695,922	324,389,611	193,693,689	130,695,922	324,389,611	-	-	-	-
1009000 P.3. Mineral Resources Management	209,716,630	405,325,507	615,042,137	209,716,630	405,325,507	615,042,137	-	-	-	-
1251 Office of The Attorney General and Department of Justice										
Total Programmes	3,845,115,714	452,928,571	4,298,044,285	3,845,115,714	452,928,571	4,298,044,285	-	-	-	-
0606000 P.1 Legal Services	-	26,225,750	26,225,750	-	26,225,750	26,225,750	-	-	-	-
0607000 P.2 Governance, Legal Training and Constitutional Affairs	-	91,074,250	91,074,250	-	91,074,250	91,074,250	-	-	-	-
0609000 P. 4 General Administration, Planning and Support Services	-	335,628,571	335,628,571	-	335,628,571	335,628,571	-	-	-	-
1261 The Judiciary										
Total Programmes	11,684,030,000	3,201,978,000	14,886,008,000	11,684,030,000	3,201,978,000	14,886,008,000	-	-	-	-
0610000 P 1: Dispensation of Justice	-	3,201,978,000	3,201,978,000	-	3,201,978,000	3,201,978,000	-	-	-	-
1271 Ethics and Anti-Corruption Commission										
Total Programmes	2,957,220,000	-	2,957,220,000	2,957,220,000	-	2,957,220,000	-	-	-	-
1281 National Intelligence Service										
Total Programmes	21,157,000,000	-	21,157,000,000	21,507,000,000	-	21,507,000,000	350,000,000	-	350,000,000	2
0804000 P.1 National Security Intelligence	21,157,000,000	-	21,157,000,000	21,507,000,000	-	21,507,000,000	350,000,000	-	350,000,000	2
1291 Office of the Director of Public Prosecutions										
Total Programmes	2,384,464,002	73,000,000	2,457,464,002	2,384,464,002	73,000,000	2,457,464,002	-	-	-	-
0612000 P.1 Public Prosecution Services	2,384,464,002	73,000,000	2,457,464,002	2,384,464,002	73,000,000	2,457,464,002	-	-	-	-
1301 Commission for the Implementation of the Constitution										
Total Programmes	312,040,000	-	312,040,000	312,040,000	-	312,040,000	-	-	-	-
0613000 P.1 Implementation of the Constitution	312,040,000	-	312,040,000	312,040,000	-	312,040,000	-	-	-	-
1311 Office of the Registrar of Political Parties										

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2015/2016 (KShs)

Total Programmes	533,482,521	-	533,482,521	533,482,521	-	533,482,521	-	-	-
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GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2015/2016 (KShs)

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
0614000 P.1 Registration, Regulation and Funding of Political Parties	533,482,521	-	533,482,521	533,482,521	-	533,482,521	-	-	-	-
1321 Witness Protection Agency										
Total Programmes	369,705,000	-	369,705,000	369,705,000	-	369,705,000	-	-	-	-
0615000 P.1 Witness Protection	369,705,000	-	369,705,000	369,705,000	-	369,705,000	-	-	-	-
2011 Kenya National Commission on Human Rights										
Total Programmes	459,100,000	-	459,100,000	459,100,000	-	459,100,000	-	-	-	-
0616000 P.1: Protection and Promotion of Human Rights	459,100,000	-	459,100,000	459,100,000	-	459,100,000	-	-	-	-
2021 National Land Commission										
Total Programmes	1,221,565,410	289,200,000	1,510,765,410	1,240,125,410	289,200,000	1,529,325,410	18,560,000	-	18,560,000	1
0113000 P1: Land Administration and Management	1,221,565,410	289,200,000	1,510,765,410	1,240,125,410	289,200,000	1,529,325,410	18,560,000	-	18,560,000	1
2031 Independent Electoral and Boundaries Commission										
Total Programmes	4,888,706,360	27,000,000	4,915,706,360	4,888,706,360	27,000,000	4,915,706,360	-	-	-	-
0617000 P.1 : Management of Electoral Processes	4,888,706,360	27,000,000	4,915,706,360	4,888,706,360	27,000,000	4,915,706,360	-	-	-	-
2041 Parliamentary Service Commission										
Total Programmes	9,356,416,731	2,100,000,000	11,456,416,731	9,352,416,731	2,100,000,000	11,452,416,731	(4,000,000)	-	(4,000,000)	0
0721000 P.1 National Legislation, Representation and Oversight	404,902,096	-	404,902,096	404,902,096	-	404,902,096	-	-	-	-
0722000 P.2 Senate Affairs	3,555,699,985	150,000,000	3,705,699,985	3,643,811,985	124,000,000	3,767,811,985	88,112,000	(26,000,000)	62,112,000	2
0723000 P. 3 General Administration, Planning and Support Services	5,395,814,650	1,950,000,000	7,345,814,650	5,303,702,650	1,976,000,000	7,279,702,650	(92,112,000)	26,000,000	(66,112,000)	(1)
0721000 P.1 National Legislation, Representation and Oversight	404,902,096	-	404,902,096	404,902,096	-	404,902,096	-	-	-	-
2042 National Assembly										
Total Programmes	15,456,583,269	-	15,456,583,269	15,460,583,269	-	15,460,583,269	4,000,000	-	4,000,000	0
0721000 P.1 National Legislation, Representation and Oversight	15,456,583,269	-	15,456,583,269	15,460,583,269	-	15,460,583,269	4,000,000	-	4,000,000	0
	15,456,583,269	-	15,456,583,269	15,460,583,269	-	15,460,583,269	4,000,000	-	4,000,000	0

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2015/2016 (KShs)

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
2051 Judicial Service Commission										
Total Programmes	473,200,002	-	473,200,002	473,200,002	-	473,200,002	-	-	-	-
0619000 P.1 General Administration, Planning and Support Services	473,200,002	-	473,200,002	473,200,002	-	473,200,002	-	-	-	-
2061 The Commission on Revenue Allocation										
Total Programmes	330,499,581	-	330,499,581	327,564,581	-	327,564,581	(2,935,000)	-	(2,935,000)	(1)
0724000 P.1 Inter-Governmental Revenue and Financial Matters	330,499,581	-	330,499,581	327,564,581	-	327,564,581	(2,935,000)	-	(2,935,000)	(1)
2071 Public Service Commission										
Total Programmes	1,080,888,443	51,831,450	1,132,719,893	1,080,888,443	51,831,450	1,132,719,893	-	-	-	-
0725000 P.1 General Administration, Planning and Support Services	794,549,940	51,831,450	846,381,390	794,549,940	51,831,450	846,381,390	-	-	-	-
0726000 P.2 Human Resource management and Development	196,255,865	-	196,255,865	196,255,865	-	196,255,865	-	-	-	-
0727000 P.3 Governance and National Values	90,082,638	-	90,082,638	90,082,638	-	90,082,638	-	-	-	-
2081 Salaries and Remuneration Commission										
Total Programmes	970,313,417	-	970,313,417	970,313,417	-	970,313,417	-	-	-	-
0728000 P.1 Salaries and Remuneration Management	970,313,417	-	970,313,417	970,313,417	-	970,313,417	-	-	-	-
2091 Teachers Service Commission										
Total Programmes	188,018,500,000	67,000,000	188,085,500,000	186,518,500,000	67,000,000	186,585,500,000	(1,500,000,000)	-	(1,500,000,000)	(1)
0509000 P.1 Teacher Resource Management	182,261,595,029	-	182,261,595,029	180,764,595,029	-	180,764,595,029	(1,497,000,000)	-	(1,497,000,000)	(1)
0510000 P.2 Governance and Standards	153,038,125	-	153,038,125	152,938,125	-	152,938,125	(100,000)	-	(100,000)	0
0511000 P.3 General Administration, Planning and Support Services	5,603,866,846	67,000,000	5,670,866,846	5,600,966,846	67,000,000	5,667,966,846	(2,900,000)	-	(2,900,000)	0
2101 National Police Service Commission										
Total Programmes	475,548,410	-	475,548,410	475,548,410	-	475,548,410	-	-	-	-
0620000 P.1 National Police Service Human Resource Management	475,548,410	-	475,548,410	475,548,410	-	475,548,410	-	-	-	-
2111 Auditor General										

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2015/2016 (KShs)

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
Total Programmes	3,745,025,225	155,183,176	3,900,208,401	3,765,025,225	135,183,176	3,900,208,401	20,000,000	(20,000,000)	-	-
0729000 P.1 Audit Services	3,745,025,225	155,183,176	3,900,208,401	3,765,025,225	135,183,176	3,900,208,401	20,000,000	(20,000,000)	-	-
2121 Controller of Budget										
Total Programmes	529,094,176	-	529,094,176	529,094,176	-	529,094,176	-	-	-	-
0730000 P.1 Control and Management of Public finances	529,094,176	-	529,094,176	529,094,176	-	529,094,176	-	-	-	-
2131 The Commission on Administrative Justice										
Total Programmes	480,710,920	-	480,710,920	480,710,920	-	480,710,920	-	-	-	-
0731000 P.1 Promotion of Administrative Justice	480,710,920	-	480,710,920	480,710,920	-	480,710,920	-	-	-	-
2141 National Gender and Equality Commission										
Total Programmes	309,851,440	18,217,687	328,069,127	309,851,440	18,217,687	328,069,127	-	-	-	-
0621000 P.1: Promotion of Gender Equality and Freedom from Discrimination	309,851,440	18,217,687	328,069,127	309,851,440	18,217,687	328,069,127	-	-	-	-
2151 Independent Policing Oversight Authority										
Total Programmes	395,893,898	-	395,893,898	395,893,898	-	395,893,898	-	-	-	-
0622000 P.1 Policing Oversight Services	395,893,898	-	395,893,898	395,893,898	-	395,893,898	-	-	-	-
Total Programmes	806,107,702,520	725,352,717,919	1,531,460,420,439	813,670,459,650	680,928,259,873	1,494,598,719,523	7,562,757,130	-44,424,458,046	-36,861,700,916	0

1011 The Presidency

PART A. Vision

Excellence in National leadership for a secure, globally competitive and prosperous Kenya.

PART B. Mission

To provide overall policy and leadership direction in the management of public affairs for National prosperity.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates of the Presidency for FY2015/16 amounts to KSh.8.4 billion. This comprises of KSh. 7.4 billion and KSh. 1.0 billion for current and capital expenditures respectively.

The Estimates have been adjusted to KSh. 8.9 billion under FY 2015/16 Supplementary Estimates II, comprising of KSh. 7.9 billion and KSh. 1.0 billion in current and capital expenditures respectively. The net increase of KSh. 447.8 million is mainly to cater for increased level of activities in the Institutions within the Presidency.

There will be no changes to the outputs and targets as indicated in Part E.

PART D. Programme Objectives

Programme

Objective

0702000 P2 Cabinet Affairs	To enhance overall policy formulation, implementation, monitoring and evaluation for National development
0703000 P3 Government Advisory Services	To enhance Government advisory services for effective management of public affairs
0704000 P4 State House Affairs	To facilitate efficiency in the management of State House Affairs
0734000 P.6 Deputy President Services	To improve leadership and coordination of Ministries, Departments and Agencies to enhance service delivery

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016**Programme:** 0702000 P2 Cabinet Affairs**Outcome:** Improved policy formulation and execution**Sub Programme:** 0702010 SP 2.1 Management of Cabinet Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1011000100 Cabinet Office .	Policies and strategic policy initiatives facilitated	Number of policies and strategic initiatives passed	6	6
1011003000 Government Digital Payments .	Percentage of digitized payments and services	Number of Ministries, Departments and Agencies (MDAs) with digitized payments and services	30%	30%

Programme: 0703000 P3 Government Advisory Services**Outcome:** Improved governance and service delivery**Sub Programme:** 0703030 SP 3.3 Power of Mercy Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1011000100 Cabinet Office .	Advisory report on exercising Power of Mercy given	Number of reports	24	24

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016**Programme:** 0704000 P4 State House Affairs**Outcome:** Improved coordination of all State House functions.**Sub Programme:** 0704010 SP 4.1 Coordination of State House Functions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1011001800 State House - Nairobi .	State Hospitality	Number of State functions held	At least 9 State Functions	At least 9 State Functions
1011002000 State House - Nakuru .	State Hospitality	Number of State functions held	At least 1 State function	At least 1 State function
1011002100 State Lodges; Sagana Kisumu Eldoret and Kakamega .	State Hospitality	Number of State functions held	At least 2 State functions	At least 2 State functions
1011002200 Presidential Strategic Communication Unit .	Communications on Presidential functions disseminated	Timely dissemination of State communications and policies	Timely	Timely
1011002500 Office of the First Lady .	Awareness and accountability	Number of campaigns on HIV/AIDS control, maternal and child health	At least 1 campaign quarterly	At least 1 campaign quarterly
	Mentorship	Number of mentored pupils under the Pupils Reward Scheme (PURES)	450	450

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016**Sub Programme:** 0704020 SP 4.2 Administration of Statutory benefits for the retired Presidents

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1011000300 Administration of Statutory Benefits to Retired President .	Statutory benefits of the Retired Presidents	Full implementation of Statutory Benefits to the Retired Presidents as per the Act	100%	100%

Programme: 0734000 P.6 Deputy President Services**Outcome:** Efficient coordination and supervision of Government operations for attainment of Vision 2030**Sub Programme:** 0734010 SP 6.1 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1011000400 Headquarters and Administrative Services .	Quality, efficient and effective support services	Customer satisfaction	Timely and efficient service delivery	Timely and efficient service delivery

Sub Programme: 0734020 SP 6.2 Coordination and Supervision

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1011000500 Office of the Deputy President .	Improved coordination of Intergovernmental Budgets and Economic matters	Number of IBEC meetings held	Quarterly	Quarterly

Vote 1011 The Presidency

PART F: Summary of Expenditure by Programmes, 2015/2016

Programme	FINANCIAL YEAR 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0702010 SP 2.1 Management of Cabinet Affairs	2,157,876,967	2,101,699,913	(56,177,054)
0702000 P2 Cabinet Affairs	2,157,876,967	2,101,699,913	(56,177,054)
0703010 SP 3.1 State Corporations Advisory Services	63,200,000	63,200,000	-
0703020 SP 3.2 Kenya-South Sudan Advisory Services	224,108,427	224,108,427	-
0703030 SP 3.3 Power of Mercy Advisory Services	96,423,868	96,423,868	-
0703000 P3 Government Advisory Services	383,732,295	383,732,295	-
0704010 SP 4.1 Coordination of State House Functions	3,225,741,373	3,609,741,373	384,000,000
704020 SP 4.2 Administration of Statutory benefits for the retired Presidents	235,339,704	235,339,704	-
0704000 P4 State House Affairs	3,461,081,077	3,845,081,077	384,000,000
0734010 SP 6.1 General Administration and Support Services	591,539,702	641,539,702	50,000,000
0734020 SP 6.2 Coordination and Supervision	1,667,516,677	1,737,516,677	70,000,000
0734030 SP 6.3 Efficiency Monitoring and Inspectorate Services	189,562,207	189,562,207	-
0734000 P.6 Deputy President Services	2,448,618,586	2,568,618,586	120,000,000
Total Expenditure for Vote 1011 The Presidency	8,451,308,925	8,899,131,871	447,822,946

Vote 1011 The Presidency

PART G: Summary of Expenditure by Economic Classification, 2015/2016

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	7,411,179,127	7,859,002,073	447,822,946
Compensation to Employees	1,582,886,046	1,582,886,046	-
Use of Goods and Services	4,950,479,671	5,375,352,617	424,872,946
Current Transfers to Govt. Agencies	546,700,000	546,700,000	-
Other Recurrent	331,113,410	354,063,410	22,950,000
Capital Expenditure	1,040,129,798	1,040,129,798	-
Acquisition of Non-Financial Assets	414,200,000	414,200,000	-
Capital Grants to Govt. Agencies	620,000,000	620,000,000	-
Other Development	5,929,798	5,929,798	-
Total Expenditure	8,451,308,925	8,899,131,871	447,822,946

Vote 1011 The Presidency

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0702010 SP 2.1 Management of Cabinet Affairs

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,528,976,967	1,472,799,913	(56,177,054)
Compensation to Employees	429,135,905	429,135,905	-
Use of Goods and Services	977,497,311	900,170,257	(77,327,054)
Other Recurrent	122,343,751	143,493,751	21,150,000
Capital Expenditure	628,900,000	628,900,000	-
Acquisition of Non-Financial Assets	8,900,000	8,900,000	-
Capital Grants to Govt. Agencies	620,000,000	620,000,000	-
Total Expenditure	2,157,876,967	2,101,699,913	(56,177,054)

0702000 P2 Cabinet Affairs

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,528,976,967	1,472,799,913	(56,177,054)
Compensation to Employees	429,135,905	429,135,905	-
Use of Goods and Services	977,497,311	900,170,257	(77,327,054)
Other Recurrent	122,343,751	143,493,751	21,150,000
Capital Expenditure	628,900,000	628,900,000	-
Acquisition of Non-Financial Assets	8,900,000	8,900,000	-
Capital Grants to Govt. Agencies	620,000,000	620,000,000	-
Total Expenditure	2,157,876,967	2,101,699,913	(56,177,054)

Vote 1011 The Presidency

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0703010 SP 3.1 State Corporations Advisory Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	63,200,000	63,200,000	-
Current Transfers to Govt. Agencies	63,200,000	63,200,000	-
Total Expenditure	63,200,000	63,200,000	-

0703020 SP 3.2 Kenya-South Sudan Advisory Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	224,108,427	224,108,427	-
Compensation to Employees	19,035,996	19,035,996	-
Use of Goods and Services	14,341,272	14,341,272	-
Current Transfers to Govt. Agencies	190,500,000	190,500,000	-
Other Recurrent	231,159	231,159	-
Total Expenditure	224,108,427	224,108,427	-

0703030 SP 3.3 Power of Mercy Advisory Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	96,423,868	96,423,868	-
Use of Goods and Services	74,323,868	72,823,868	(1,500,000)
Other Recurrent	22,100,000	23,600,000	1,500,000
Total Expenditure	96,423,868	96,423,868	-

Vote 1011 The Presidency

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0703000 P3 Government Advisory Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	383,732,295	383,732,295	-
Compensation to Employees	19,035,996	19,035,996	-
Use of Goods and Services	88,665,140	87,165,140	(1,500,000)
Current Transfers to Govt. Agencies	253,700,000	253,700,000	-
Other Recurrent	22,331,159	23,831,159	1,500,000
Total Expenditure	383,732,295	383,732,295	-

0704010 SP 4.1 Coordination of State House Functions

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,900,141,373	3,284,141,373	384,000,000
Compensation to Employees	519,970,778	519,970,778	-
Use of Goods and Services	2,237,262,595	2,620,962,595	383,700,000
Other Recurrent	142,908,000	143,208,000	300,000
Capital Expenditure	325,600,000	325,600,000	-
Acquisition of Non-Financial Assets	325,600,000	325,600,000	-
Total Expenditure	3,225,741,373	3,609,741,373	384,000,000

0704020 SP 4.2 Administration of Statutory benefits for the retired Presidents

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	231,339,704	231,339,704	-

Vote 1011 The Presidency

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0704020 SP 4.2 Administration of Statutory benefits for the retired Presidents

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	137,980,594	137,980,594	-
Use of Goods and Services	93,359,110	93,359,110	-
Capital Expenditure	4,000,000	4,000,000	-
Acquisition of Non-Financial Assets	4,000,000	4,000,000	-
Total Expenditure	235,339,704	235,339,704	-

0704000 P4 State House Affairs

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,131,481,077	3,515,481,077	384,000,000
Compensation to Employees	657,951,372	657,951,372	-
Use of Goods and Services	2,330,621,705	2,714,321,705	383,700,000
Other Recurrent	142,908,000	143,208,000	300,000
Capital Expenditure	329,600,000	329,600,000	-
Acquisition of Non-Financial Assets	329,600,000	329,600,000	-
Total Expenditure	3,461,081,077	3,845,081,077	384,000,000

0734010 SP 6.1 General Administration and Support Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	577,909,904	627,909,904	50,000,000
Compensation to Employees	169,718,204	169,718,204	-

Vote 1011 The Presidency

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0734010 SP 6.1 General Administration and Support Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	391,598,600	441,598,600	50,000,000
Other Recurrent	16,593,100	16,593,100	-
Capital Expenditure	13,629,798	13,629,798	-
Acquisition of Non-Financial Assets	7,700,000	7,700,000	-
Other Development	5,929,798	5,929,798	-
Total Expenditure	591,539,702	641,539,702	50,000,000

0734020 SP 6.2 Coordination and Supervision

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,599,516,677	1,669,516,677	70,000,000
Compensation to Employees	206,118,973	206,118,973	-
Use of Goods and Services	1,076,640,304	1,146,640,304	70,000,000
Current Transfers to Govt. Agencies	293,000,000	293,000,000	-
Other Recurrent	23,757,400	23,757,400	-
Capital Expenditure	68,000,000	68,000,000	-
Acquisition of Non-Financial Assets	68,000,000	68,000,000	-
Total Expenditure	1,667,516,677	1,737,516,677	70,000,000

0734030 SP 6.3 Efficiency Monitoring and Inspectorate Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

Vote 1011 The Presidency

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0734030 SP 6.3 Efficiency Monitoring and Inspectorate Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	189,562,207	189,562,207	-
Compensation to Employees	100,925,596	100,925,596	-
Use of Goods and Services	85,456,611	85,456,611	-
Other Recurrent	3,180,000	3,180,000	-
Total Expenditure	189,562,207	189,562,207	-

0734000 P.6 Deputy President Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,366,988,788	2,486,988,788	120,000,000
Compensation to Employees	476,762,773	476,762,773	-
Use of Goods and Services	1,553,695,515	1,673,695,515	120,000,000
Current Transfers to Govt. Agencies	293,000,000	293,000,000	-
Other Recurrent	43,530,500	43,530,500	-
Capital Expenditure	81,629,798	81,629,798	-
Acquisition of Non-Financial Assets	75,700,000	75,700,000	-
Other Development	5,929,798	5,929,798	-
Total Expenditure	2,448,618,586	2,568,618,586	120,000,000

1021 State Department for Interior

PART A. Vision

To provide overall policy and leadership direction in the management of public affairs for National prosperity.

PART B. Mission

To promote the provision of security and safety, maintain a comprehensive national population database, enhance nationhood and coordinate national government functions for socio-economic and political development in Kenya

PART C. Performance Overview and Justification for Supplementary Funding

The Approved Estimates of the State Department for Interior for FY2015/16 Supplementary Estimates II amounts to KSh.108.8 billion. This comprises of KSh.93.2 billion and KSh.15.6 billion for current and capital expenditures respectively.

The Approved Estimates have been adjusted under Supplementary Estimates II for FY 2015/16 to KSh. 109.7 comprising of KSh. 94.2 billion and KSh. 15.5 billion for current and capital expenditures respectively. This reflects a net increase of KSh. 948 million under the Planning, Policy Coordination and Support Services Programme.

There will be no changes in the outputs and targets of the programmes.

PART D. Programme Objectives

Programme

Objective

0601000 P.1 Policing Services	To improve security in the country
0602000 P.2 Planning, Policy Coordination and Support Service	To ensure effective and efficient coordination of the National Government services
0603000 P3 Government Printing Services	To enhance printing capacity, supply and security of Government documents
0605000 P.4 Population Management Services	To provide comprehensive population database and secure travel documents to kenyan citizens and foreigners

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016**Programme:** 0601000 P.1 Policing Services**Outcome:** A secure Nation**Sub Programme:** 0601010 SP1.1 Kenya Police Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1021001800 Office of the Deputy Inspector General - Kenya Police Service .	Policing services	No. of CCTV cameras installed inin Nairobi, Mombasa, Kisumu and Nakuru	100	100
1021002000 Kenya Police College Kiganjo .	Police graduates	No. of Police officers trained	6,000	6,000
1021002100 Divisional Police Services .	Policing services	Reduced crime in the country	Reduction of crime index from 180 to170 cases per population of 100,000	Reduction of crime index from 180 to170 cases per population of 100,000
1021002200 Traffic Section .	Policing services	% reduction in traffic cases	Frequent roadchecks to reduce traffic cases by 50%	Frequent roadchecks to reduce traffic cases by 50%
1021002300 Presidential Escort .	Protected VIPS	% of security coverage for identified VIPS	100%	100%
1021002500 Police Dog Unit .	Policing services	Number ofadditional Police Dogs for each police station	1	1
1021003000 Police Airwing .	Policing services	No. of additional aircrafts acquired	2	2

1021 State Department for Interior .

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016

1021003400 Airport Police Unit .	Policing services	% presence of security personnel in all national airports	100%	100%
1021004400 Office of Inspector General of Police .	Policing services	% reduction in crime	80% reduction in crime	80% reduction in crime

Sub Programme: 0601020 SP1.2 Administration Police Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1021000500 Administration Police Training College .	Administration Police graduates	No.of trained Police Officers	4,000	4,000
1021000600 Field Command and Regional AP Services .	Policing services	% Police patrols	100% police patrols in every ward on daily basis	100% police patrols in every ward on daily basis
1021000800 Office of the Deputy Inspector General - Administration Police .	Policing services	24 Hour patrols in major cities,towns and along kenyan borders	Increase border patrol stations by 10%	Increase border patrol stations by 10%
1021000900 Rapid Deployment Unit (RDU) .	Policing services	Response time to area or scene of insurgence	Arrive within 30 minutes after reception of orders and restore order	Arrive within 30 minutes after reception of orders and restore order
1021001000 Senior Staff Training College Emali .	Police in-service graduates	No.of Officers trained	75 senior officers trained on quarterly basis Facilitate training of 1000 middle level officers twice per year	75 senior officers trained on quarterly basis Facilitate training of 1000 middle level officers twice per year
1021001200 Sub County AP Services .	Policing services	% reduction of crime rate	80%reduction in crime	80%reduction in crime

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016**Sub Programme:** 0601030 SP1.3 Criminal Investigation Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1021001400 DCI Headquarters Administration Services .	Policing services	% of forensic reports produced when requested	100% Forensic reports	100% Forensic reports

Programme: 0602000 P.2 Planning, Policy Coordination and Support Service**Outcome:** Effective coordination of National Government functions**Sub Programme:** 0602010 SP2.1 Planning, Policy Coordination and Support Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1021000100 OOP Headquarters .	National Government Coordination services	No. of monthly Barazas in Counties	400	400
		% level of Nyumba Kumi initiatives	40%	40%
1021000400 County Administration .	National Government Coordination services	% level of Nyumba Kumi initiatives	40%	40%
		Number of monthly barazas	400	400

Sub Programme: 0602050 SP2.5 Peace Building, National Cohesion and Values

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016

1021006600 National Cohesion .	National cohesion	No.of national cohesion sensitization campaigns held	10 campaigns	10 campaigns
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Programme: 0605000 P.4 Population Management Services

Outcome: Population and registration services

Sub Programme: 0605010 SP4.1 Population Registration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1021006000 Civil Registration Services Headquarters .	Registration Services	No of Birth and Death Records Digitized	62,500,000	62,500,000

Sub Programme: 0605020 SP4.2 Immigration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1021005000 Immigration Department - Headquarters .	Immigration services	No.of passports issued	100,000	100,000
		No.of Alien cards issued	26,000	26,000
		No. of Work permits issued	24,000	24,000
1021005300 Immigration Jomo Kenyatta International Airport .	Immigration services	No.of visas issued	111,244	111,244
1021005700 Refugees Affairs Department .	Refugees services	Refugee information management system	50,000 Refugees Repatriated	50,000 Refugees Repatriated

Vote 1021 State Department for Interior

PART F: Summary of Expenditure by Programmes, 2015/2016

Programme	FINANCIAL YEAR 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0601010 SP1.1 Kenya Police Services	44,623,210,475	44,501,977,674	(121,232,801)
0601020 SP1.2 Administration Police Services	25,426,590,208	25,446,211,559	19,621,351
0601030 SP1.3 Criminal Investigation Services	6,044,647,657	6,044,647,657	-
0601040 SP1.4 General-Paramilitary Service	7,071,817,329	7,071,817,329	-
0601000 P.1 Policing Services	83,166,265,669	83,064,654,219	(101,611,450)
0602010 SP2.1 Planning, Policy Coordination and Support Service	16,716,732,459	17,818,343,909	1,101,611,450
0602030 SP2.3 Disaster Risk Reduction	79,264,386	79,264,386	-
0602040 SP2.4 National Campaign against Drug and Substance Abuse	472,324,464	472,324,464	-
0602050 SP2.5 Peace Building, National Cohesion and Values	541,925,683	489,925,683	(52,000,000)
0602000 P.2 Planning, Policy Coordination and Support Service	17,810,246,992	18,859,858,442	1,049,611,450
0603010 SP3.1 Government Printing Services	817,592,247	817,592,247	-
0603000 P3 Government Printing Services	817,592,247	817,592,247	-
0605010 SP4.1 Population Registration Services	4,768,679,036	4,766,200,036	(2,479,000)
0605020 SP4.2 Immigration Services	2,220,740,042	2,223,219,042	2,479,000
0605000 P.4 Population Management Services	6,989,419,078	6,989,419,078	-
Total Expenditure for Vote 1021 State Department for Interior	108,783,523,986	109,731,523,986	948,000,000

Vote 1021 State Department for Interior

PART G: Summary of Expenditure by Economic Classification, 2015/2016

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	93,225,810,130	94,225,810,130	1,000,000,000
Compensation to Employees	58,103,955,777	58,103,955,777	-
Use of Goods and Services	31,455,438,129	32,443,050,363	987,612,234
Current Transfers to Govt. Agencies	923,092,220	923,092,220	-
Other Recurrent	2,743,324,004	2,755,711,770	12,387,766
Capital Expenditure	15,557,713,856	15,505,713,856	(52,000,000)
Acquisition of Non-Financial Assets	14,129,037,356	14,329,037,356	200,000,000
Other Development	1,428,676,500	1,176,676,500	(252,000,000)
Total Expenditure	108,783,523,986	109,731,523,986	948,000,000

Vote 1021 State Department for Interior

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0601010 SP1.1 Kenya Police Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	32,783,769,403	32,783,769,403	-
Compensation to Employees	19,160,139,059	19,160,139,059	-
Use of Goods and Services	12,758,994,347	12,752,056,967	(6,937,380)
Current Transfers to Govt. Agencies	200,000	200,000	-
Other Recurrent	864,435,997	871,373,377	6,937,380
Capital Expenditure	11,839,441,072	11,718,208,271	(121,232,801)
Acquisition of Non-Financial Assets	11,839,441,072	11,718,208,271	(121,232,801)
Total Expenditure	44,623,210,475	44,501,977,674	(121,232,801)

0601020 SP1.2 Administration Police Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	25,363,430,208	25,363,430,208	-
Compensation to Employees	19,492,633,684	19,492,633,684	-
Use of Goods and Services	5,371,513,424	5,371,643,038	129,614
Other Recurrent	499,283,100	499,153,486	(129,614)
Capital Expenditure	63,160,000	82,781,351	19,621,351
Acquisition of Non-Financial Assets	63,160,000	82,781,351	19,621,351
Total Expenditure	25,426,590,208	25,446,211,559	19,621,351

Vote 1021 State Department for Interior

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0601030 SP1.3 Criminal Investigation Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,392,032,657	5,392,032,657	-
Compensation to Employees	3,783,743,397	3,783,743,397	-
Use of Goods and Services	1,578,368,313	1,578,368,313	-
Current Transfers to Govt. Agencies	3,000,000	3,000,000	-
Other Recurrent	26,920,947	26,920,947	-
Capital Expenditure	652,615,000	652,615,000	-
Acquisition of Non-Financial Assets	452,615,000	652,615,000	200,000,000
Other Development	200,000,000	0	(200,000,000)
Total Expenditure	6,044,647,657	6,044,647,657	-

0601040 SP1.4 General-Paramilitary Service

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,954,997,329	6,954,997,329	-
Compensation to Employees	4,733,710,856	4,733,710,856	-
Use of Goods and Services	2,196,859,133	2,196,859,133	-
Other Recurrent	24,427,340	24,427,340	-
Capital Expenditure	116,820,000	116,820,000	-
Acquisition of Non-Financial Assets	116,820,000	116,820,000	-
Total Expenditure	7,071,817,329	7,071,817,329	-

Vote 1021 State Department for Interior

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0601000 P.1 Policing Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	70,494,229,597	70,494,229,597	-
Compensation to Employees	47,170,226,996	47,170,226,996	-
Use of Goods and Services	21,905,735,217	21,898,927,451	(6,807,766)
Current Transfers to Govt. Agencies	3,200,000	3,200,000	-
Other Recurrent	1,415,067,384	1,421,875,150	6,807,766
Capital Expenditure	12,672,036,072	12,570,424,622	(101,611,450)
Acquisition of Non-Financial Assets	12,472,036,072	12,570,424,622	98,388,550
Other Development	200,000,000	0	(200,000,000)
Total Expenditure	83,166,265,669	83,064,654,219	(101,611,450)

0602010 SP2.1 Planning, Policy Coordination and Support Service

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	16,165,293,975	17,165,293,975	1,000,000,000
Compensation to Employees	7,692,296,089	7,692,296,089	-
Use of Goods and Services	7,351,546,516	8,351,546,516	1,000,000,000
Other Recurrent	1,121,451,370	1,121,451,370	-
Capital Expenditure	551,438,484	653,049,934	101,611,450
Acquisition of Non-Financial Assets	551,438,484	653,049,934	101,611,450
Total Expenditure	16,716,732,459	17,818,343,909	1,101,611,450

Vote 1021 State Department for Interior

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0602030 SP2.3 Disaster Risk Reduction

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	79,264,386	79,264,386	-
Compensation to Employees	5,171,205	5,171,205	-
Use of Goods and Services	57,093,181	57,093,181	-
Current Transfers to Govt. Agencies	17,000,000	17,000,000	-
Total Expenditure	79,264,386	79,264,386	-

0602040 SP2.4 National Campaign against Drug and Substance Abuse

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	472,324,464	472,324,464	-
Current Transfers to Govt. Agencies	472,324,464	472,324,464	-
Total Expenditure	472,324,464	472,324,464	-

0602050 SP2.5 Peace Building, National Cohesion and Values

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	365,834,183	365,834,183	-
Compensation to Employees	18,039,960	18,039,960	-
Use of Goods and Services	48,353,789	48,353,789	-
Current Transfers to Govt. Agencies	299,440,434	299,440,434	-
Capital Expenditure	176,091,500	124,091,500	(52,000,000)
Acquisition of Non-Financial Assets	48,300,000	48,300,000	-
Other Development	127,791,500	75,791,500	(52,000,000)

Vote 1021 State Department for Interior

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0602050 SP2.5 Peace Building, National Cohesion and Values

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	541,925,683	489,925,683	(52,000,000)

0602000 P.2 Planning, Policy Coordination and Support Service

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	17,082,717,008	18,082,717,008	1,000,000,000
Compensation to Employees	7,715,507,254	7,715,507,254	-
Use of Goods and Services	7,456,993,486	8,456,993,486	1,000,000,000
Current Transfers to Govt. Agencies	788,764,898	788,764,898	-
Other Recurrent	1,121,451,370	1,121,451,370	-
Capital Expenditure	727,529,984	777,141,434	49,611,450
Acquisition of Non-Financial Assets	599,738,484	701,349,934	101,611,450
Other Development	127,791,500	75,791,500	(52,000,000)
Total Expenditure	17,810,246,992	18,859,858,442	1,049,611,450

0603010 SP3.1 Government Printing Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	668,732,247	668,732,247	-
Compensation to Employees	373,450,037	373,450,037	-
Use of Goods and Services	295,282,210	295,282,210	-
Capital Expenditure	148,860,000	148,860,000	-

Vote 1021 State Department for Interior

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0603010 SP3.1 Government Printing Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	148,860,000	148,860,000	-
Total Expenditure	817,592,247	817,592,247	-

0603000 P3 Government Printing Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	668,732,247	668,732,247	-
Compensation to Employees	373,450,037	373,450,037	-
Use of Goods and Services	295,282,210	295,282,210	-
Capital Expenditure	148,860,000	148,860,000	-
Acquisition of Non-Financial Assets	148,860,000	148,860,000	-
Total Expenditure	817,592,247	817,592,247	-

0605010 SP4.1 Population Registration Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,476,718,036	3,474,239,036	(2,479,000)
Compensation to Employees	2,038,652,156	2,038,652,156	-
Use of Goods and Services	1,289,948,508	1,282,475,508	(7,473,000)
Current Transfers to Govt. Agencies	36,192,122	36,192,122	-
Other Recurrent	111,925,250	116,919,250	4,994,000
Capital Expenditure	1,291,961,000	1,291,961,000	-

Vote 1021 State Department for Interior

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2015/2016

0605010 SP4.1 Population Registration Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	419,776,000	419,776,000	-
Other Development	872,185,000	872,185,000	-
Total Expenditure	4,768,679,036	4,766,200,036	(2,479,000)

0605020 SP4.2 Immigration Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,503,413,242	1,505,892,242	2,479,000
Compensation to Employees	806,119,334	806,119,334	-
Use of Goods and Services	507,478,708	509,371,708	1,893,000
Current Transfers to Govt. Agencies	94,935,200	94,935,200	-
Other Recurrent	94,880,000	95,466,000	586,000
Capital Expenditure	717,326,800	717,326,800	-
Acquisition of Non-Financial Assets	488,626,800	488,626,800	-
Other Development	228,700,000	228,700,000	-
Total Expenditure	2,220,740,042	2,223,219,042	2,479,000

0605000 P.4 Population Management Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,980,131,278	4,980,131,278	-
Compensation to Employees	2,844,771,490	2,844,771,490	-

Vote 1021 State Department for Interior

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0605000 P.4 Population Management Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	1,797,427,216	1,791,847,216	(5,580,000)
Current Transfers to Govt. Agencies	131,127,322	131,127,322	-
Other Recurrent	206,805,250	212,385,250	5,580,000
Capital Expenditure	2,009,287,800	2,009,287,800	-
Acquisition of Non-Financial Assets	908,402,800	908,402,800	-
Other Development	1,100,885,000	1,100,885,000	-
Total Expenditure	6,989,419,078	6,989,419,078	-

1031 State Department for Planning

PART A. Vision

A Centre of excellence in Planning, Public Service Management and Development, nurturing empowered and responsible youth and women for globally competitive and prosperous nation with high quality of life for all Kenyans.

PART B. Mission

To provide leadership in planning and policy formulation, human resource management and development, maximize full potential of youth and women through participatory engagement and tracking of results for a globally competitive and prosperous nation.

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved budget for the State Department for Planning is KSh.74 billion. This comprises of KSh. 19.4billion and KSh.54.6 billion for current and capital expenditure respectively. The Vote has been adjusted to KSh.73.9 billion in Supplementary Estimates II, comprising of KSh.19.4billion and KSh. 54.4 billion for current and capital expenditure respectively.

The decrease in funding is due to rationalization of Kenya Youth Empowerment project. The Vote has also reflected approved reallocations within its development budget. Funds have been reallocated from Gender and Youth Empowerment Programme to General Administration and Planning, and Public Service Transformation Programme to clear pending bills. Targets for the Gender and Youth Empowerment Programme under National Youth Service have been revised to reflect the changes. Detailed changes to the programmes and sub programmes are indicated in Form F, G and H below.

PART D. Programme Objectives

Programme

Objective

0706000 P1 : Economic Policy and National Planning	To strengthen policy formulation , planning, budgeting and implementation of Vision 2030.
0707000 P2 : National Statistical Information Services	To provide and disseminate comprehensive, integrated, accurate and timely national statistics for policy formulation, research, planning and monitoring national development.
0708000 P3: Monitoring and Evaluation Services	To improve tracking of implementation of development policies, strategies and programmes.
0709000 P4: General Administration Planning and Support Services	To provide leadership and policy direction for effective service delivery

1031 State Department for Planning

Programme

Objective

0710000 P 5: Public Service Transformation	To promote performance and strengthen human resource management and development in the public service for efficient and effective service delivery.
0711000 P6: Gender & Youth Empowerment	To promote gender equality and socio-economic empowerment of women and youth.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016**Programme:** 0706000 P1 : Economic Policy and National Planning**Outcome:** Strengthened policy formulation , planning, budgeting and implementation of Vision 2030.**Sub Programme:** 0706010 S.P.1.1 Economic Planning Coordination services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1031000400 Economic Development Coordination Department .	County planning support services	No. of County Planning Units established;	47	47
		No. of information centres completed and equipped;	107	107
		No. of crosscutting issues mainstreamed into planning process at the county level	4	4

Sub Programme: 0706020 S.P.1.2. Community Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1031001500 Project Management Department .	Community support services	No. of projects completed and operational;	15	15
		No. of targeted beneficiaries reached under each project component.	2,300	2,300

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016**Sub Programme:** 0706030 S.P.1.3 Macro Economic policy planning and regional integration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1031012200 National Economic and Social Council	National Planning services	No. of economic policy papers produced	1	1

Sub Programme: 0706050 S.P.1.5 Coordination of Vision 2030

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1031000600 Vision 2030 .	National Planning services	No. of quarterly M&E reports on flagship projects produced	4	4

Sub Programme: 0706060 S.P.1.6 Infrastructure, science, technology and innovation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1031001000 Social and Governance Department .	National Planning Services	No. of County Executive committee members trained on Social budgeting / Social Intelligent Reports	47	7
		8th National Human Development Report;	Proposal on 8th National Human Development Report prepared	Proposal on 8th National Human Development Report prepared
		No. of Monitoring and progress reports on social pillar flagship projects	4	4

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016

Programme: 0708000 P3: Monitoring and Evaluation Services

Outcome: Improved evidence based decision making.

Sub Programme: 0708010 S.P.3.1 National Integrated Monitoring and Evaluation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1031001300 Monitoring and Evaluation Directorate .	National monitoring and evaluation services	No. of M&E Systems developed	2	2
		No. of monitoring and evaluation reports;	5	5
		No.of monitoring and evalutaion indicators developed	4	4

Programme: 0709000 P4: General Administration Planning and Support Services

Outcome: Improved and efficient administrative, financial and planning support services.

Sub Programme: 0709010 S.P.4.1 Human Resources and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1031000100 Headquarters Administrative Services - Planning .	Adminstrative service	Customer satisfaction report	1	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016

Sub Programme: 0709020 S.P.4.2 Financial Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1031000100 Headquarters Administrative Services - Planning .	Financial services	Financial support services	Financial support services	Financial support services

Sub Programme: 0709030 S.P.4.3 Information Communications Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1031000100 Headquarters Administrative Services - Planning .	ICT services	Up to date website All ICT equipment maintained	1 All ministry ICT equipment	1 All ministry ICT equipment

Programme: 0710000 P 5: Public Service Transformation

Outcome: Efficient Public Service delivery

Sub Programme: 0710010 S.P.5.1 Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1031013100 Headquarters Administrative Services - DPM .	Administrative service	Employee satisfaction and work environment survey reports	2	2
1031013300 Human Resource Management Services - DPM .	Human Resource Management Services	Number of strategies developed; Number of staff benefiting from	Roll out strategy in national government to all MDAs; All civil servants	Roll out strategy in national government to all MDAs; All civil servants

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016

		the Civil Servant Medical scheme; CARPs implementation report; Number of GHRIS modules developed;	accessing the scheme; Implement the findings from CARPs report; 2	accessing the scheme; Implement the findings from CARPs report; 2
1031013400 Finance Management Services - Public Service .	Financial services	Financial support services delivered	Financial support services delivered	Financial support services delivered

Sub Programme: 0710020 S.P.5.2 Human Resource Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1031012600 Baringo Government Training Institute .	Graduates in Public Sector Management	No. of graduates in public sector management	700	700
1031012700 Embu Government Training Institute .	Graduates in Public Sector Management	No. of graduates in public sector management	700	700
1031012800 Human Resource Development .	Human resource management services	Number of HRD policies aligned; % of staff accessing public service Training Revolving Fund; % of staff trained on National Capacity Building Framework;	All policies aligned with constitution; Increase % uptake by 5%; 25%;	All policies aligned with constitution; Increase % uptake by 5%; 25%;
1031012900 Government Training Institute - Mombasa .	Graduates in Public Sector Management	No. of graduates in public sector management courses	800	800

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016

1031013000 Matuga Government Training Institute	Graduates in Public Sector Management	No. of graduates in public sector management courses	650	650
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Sub Programme: 0710040 S.P.5.4 Huduma Kenya Service Delivery.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1031000100 Headquarters Administrative Services - Planning .	Public services	No.of one stop shop huduma centres established	10	10
		No of citizens accessing huduma services	33,660	33,660

Sub Programme: 0710050 S.P.5.5 Performance Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1031000100 Headquarters Administrative Services - Planning .	Adminstrative services	Number of institutions under PC;	18	18
		Number of counties capacity built;	47	

Programme: 0711000 P6: Gender & Youth Empowerment

Outcome: Empowerment of women, youth and vulnerable groups.

Sub Programme: 0711010 S.P.6.1. National Youth Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016

1031009200 N.Y.S. Headquarters Administrative Services .	Administrative service	No.of National Youth Service graduates provided with top up capital	10,000	5000
1031009900 NYS Training Units .	National Youth Graduates	No. of additional recruits regimented and trained;	21,870	21,870
		No. of youths trained on accessing credit	1458	1458
		No. of Non-NYS trainees increased through establishing Module II programmes	12,000	12,000
1031010000 Production Units .	National Youth support services	No. of NYS programmes undertaken;	48,600 dams construction; 38,470 road construction; 21,870 vector control; 12,150 - slums civil work; 43,680 Huduma Kitchens, 1,215 traffic control; 1,280 - public security, 14,100 service constabulary; 48,600 Agribusiness; 227,670	48,600 dams construction; 38,470 road construction; 21,870 vector control; 12,150 - slums civil work; 43,680 Huduma Kitchens, 1,215 traffic control; 1,280 - public security, 14,100 service constabulary; 48,600 Agribusiness; 227,670
		No. of youth mentored on NYS programmes		
1031010100 Maintenance Services .	Administrative services	No. of NYS - facilities and equipment maintained	All NYS - facilities and equipment maintained	All NYS - facilities and equipment maintained

Sub Programme: 0711030 S.P.6.3 Youth Development Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016

1031009000 General Administration and Planning Services .	Administrative services	Customer satisfaction report; Employee satisfaction and work environment survey reports	1 2	1 2
1031010500 Youth Development Services .	Youth services	No. of youth sensitized on Crime, Drugs and Substance abuse.	30,000	30,000
		No. of youth sensitized on formation of groups, youth SACCOs, and table banking;	30,000	30,000
		No. of youth engaged in internships and Apprenticeship;	5,170	5,170
		No. of youth engaged in community volunteerism programmes;	5,170	5,170
		No. of youth mentored on leadership and national values;	5,000	5,000

Sub Programme: 0711060 S.P.6.6 Gender & Socio-economic empowerment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1031012500 Gender and Development .	Gender services	No of Women supported financially;	321,488	321,488
		No of Women trained;	140,000	140,000
		No of campaigns;	3	3

Vote 1031 State Department for Planning

PART F: Summary of Expenditure by Programmes, 2015/2016

Programme	FINANCIAL YEAR 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0706010 S.P.1.1 Economic Planning Coordination services	919,213,501	919,623,501	410,000
0706020 S.P.1.2. Community Development	38,353,753,503	38,353,853,503	100,000
0706030 S.P.1.3 Macro Economic policy planning and regional integration	529,095,476	529,125,476	30,000
0706040 S.P.1.4 Policy Research	351,836,049	351,836,049	-
0706050 S.P.1.5 Coordination of Vision 2030	209,915,270	211,615,270	1,700,000
0706060 S.P.1.6 Infrastructure, science, technology and innovation	564,754,878	566,966,878	2,212,000
0706000 P1 : Economic Policy and National Planning	40,928,568,677	40,933,020,677	4,452,000
0707010 S.P. 2.1. Census and Surveys	847,658,298	847,658,298	-
0707020 S.P. 2.2 Surveys	2,439,000,000	2,439,000,000	-
0707000 P2 : National Statistical Information Services	3,286,658,298	3,286,658,298	-
0708010 S.P.3.1 National Integrated Monitoring and Evaluation	204,375,131	204,545,131	170,000
0708000 P3: Monitoring and Evaluation Services	204,375,131	204,545,131	170,000
0709010 S.P.4.1 Human Resources and Support Services	677,605,161	770,085,161	92,480,000
0709020 S.P.4.2 Financial Management Services	71,009,926	72,114,926	1,105,000
0709030 S.P.4.3 Information Communications Services	33,560,122	33,860,122	300,000
0709000 P4: General Administration Planning and Support Services	782,175,209	876,060,209	93,885,000
0710010 S.P.5.1 Human Resource Management	4,889,221,810	4,897,714,810	8,493,000

Vote 1031 State Department for Planning

PART F: Summary of Expenditure by Programmes, 2015/2016

Programme	FINANCIAL YEAR 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0710020 S.P.5.2 Human Resource Development	717,314,615	750,540,615	33,226,000
0710030 S.P.5.3 Management Consultancy Services	68,743,355	68,743,355	-
0710040 S.P.5.4 Huduma Kenya Service Delivery.	2,430,259,361	3,254,259,361	824,000,000
0710050 S.P.5.5 Performance Management	140,418,301	142,868,301	2,450,000
0710000 P 5: Public Service Transformation	8,245,957,442	9,114,126,442	868,169,000
0711010 S.P.6.1. National Youth Service	17,243,978,970	16,276,343,970	(967,635,000)
0711020 S.P.6.2 Gender Mainstreaming	527,227,866	527,227,866	-
0711030 S.P.6.3 Youth Development Services	1,254,985,347	1,094,794,347	(160,191,000)
0711040 S.P.6.4 Youth Employment Scheme	1,180,893,970	1,180,893,970	-
0711050 S.P.6.5 Youth Coordination and Representation	32,917,500	32,917,500	-
0711060 S.P.6.6 Gender & Socio-economic empowerment	358,853,345	359,203,345	350,000
0711000 P6: Gender & Youth Empowerment	20,598,856,998	19,471,380,998	(1,127,476,000)
Total Expenditure for Vote 1031 State Department for Planning	74,046,591,755	73,885,791,755	(160,800,000)

Vote 1031 State Department for Planning

PART G: Summary of Expenditure by Economic Classification, 2015/2016

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	19,441,443,736	19,441,443,736	-
Compensation to Employees	6,790,210,437	6,790,210,437	-
Use of Goods and Services	7,187,328,255	7,186,528,255	(800,000)
Current Transfers to Govt. Agencies	3,664,873,252	3,664,873,252	-
Other Recurrent	1,799,031,792	1,799,831,792	800,000
Capital Expenditure	54,605,148,019	54,444,348,019	(160,800,000)
Acquisition of Non-Financial Assets	5,763,532,111	6,337,532,111	574,000,000
Capital Grants to Govt. Agencies	41,398,147,487	41,398,147,487	-
Other Development	7,443,468,421	6,708,668,421	(734,800,000)
Total Expenditure	74,046,591,755	73,885,791,755	(160,800,000)

Vote 1031 State Department for Planning

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0706010 S.P.1.1 Economic Planning Coordination services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	82,613,501	83,023,501	410,000
Compensation to Employees	56,271,113	56,271,113	-
Use of Goods and Services	25,177,722	25,587,722	410,000
Other Recurrent	1,164,666	1,164,666	-
Capital Expenditure	836,600,000	836,600,000	-
Acquisition of Non-Financial Assets	530,600,000	530,600,000	-
Other Development	306,000,000	306,000,000	-
Total Expenditure	919,213,501	919,623,501	410,000

0706020 S.P.1.2. Community Development

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,216,231	4,316,231	100,000
Use of Goods and Services	4,216,231	4,316,231	100,000
Capital Expenditure	38,349,537,272	38,349,537,272	-
Acquisition of Non-Financial Assets	118,403,217	118,403,217	-
Capital Grants to Govt. Agencies	37,977,000,000	37,977,000,000	-
Other Development	254,134,055	254,134,055	-
Total Expenditure	38,353,753,503	38,353,853,503	100,000

Vote 1031 State Department for Planning

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0706030 S.P.1.3 Macro Economic policy planning and regional integration

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	328,944,276	328,974,276	30,000
Compensation to Employees	52,389,936	52,389,936	-
Use of Goods and Services	80,436,528	80,466,528	30,000
Current Transfers to Govt. Agencies	196,095,312	196,095,312	-
Other Recurrent	22,500	22,500	-
Capital Expenditure	200,151,200	200,151,200	-
Acquisition of Non-Financial Assets	18,151,200	18,151,200	-
Capital Grants to Govt. Agencies	182,000,000	182,000,000	-
Total Expenditure	529,095,476	529,125,476	30,000

0706040 S.P.1.4 Policy Research

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	229,599,562	229,599,562	-
Current Transfers to Govt. Agencies	229,599,562	229,599,562	-
Capital Expenditure	122,236,487	122,236,487	-
Capital Grants to Govt. Agencies	122,236,487	122,236,487	-
Total Expenditure	351,836,049	351,836,049	-

0706050 S.P.1.5 Coordination of Vision 2030

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

Vote 1031 State Department for Planning

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0706050 S.P.1.5 Coordination of Vision 2030

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	203,075,270	204,775,270	1,700,000
Use of Goods and Services	15,445,520	17,145,520	1,700,000
Current Transfers to Govt. Agencies	187,629,750	187,629,750	-
Capital Expenditure	6,840,000	6,840,000	-
Capital Grants to Govt. Agencies	6,840,000	6,840,000	-
Total Expenditure	209,915,270	211,615,270	1,700,000

0706060 S.P.1.6 Infrastructure, science, technology and innovation

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	319,424,229	321,636,229	2,212,000
Compensation to Employees	45,557,464	45,557,464	-
Use of Goods and Services	53,032,011	55,244,011	2,212,000
Current Transfers to Govt. Agencies	220,272,235	220,272,235	-
Other Recurrent	562,519	562,519	-
Capital Expenditure	245,330,649	245,330,649	-
Acquisition of Non-Financial Assets	124,763,807	124,763,807	-
Capital Grants to Govt. Agencies	102,860,000	102,860,000	-
Other Development	17,706,842	17,706,842	-
Total Expenditure	564,754,878	566,966,878	2,212,000

Vote 1031 State Department for Planning

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0706000 P1 : Economic Policy and National Planning

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,167,873,069	1,172,325,069	4,452,000
Compensation to Employees	154,218,513	154,218,513	-
Use of Goods and Services	178,308,012	182,760,012	4,452,000
Current Transfers to Govt. Agencies	833,596,859	833,596,859	-
Other Recurrent	1,749,685	1,749,685	-
Capital Expenditure	39,760,695,608	39,760,695,608	-
Acquisition of Non-Financial Assets	791,918,224	791,918,224	-
Capital Grants to Govt. Agencies	38,390,936,487	38,390,936,487	-
Other Development	577,840,897	577,840,897	-
Total Expenditure	40,928,568,677	40,933,020,677	4,452,000

0707010 S.P. 2.1. Census and Surveys

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	753,958,298	753,958,298	-
Current Transfers to Govt. Agencies	753,958,298	753,958,298	-
Capital Expenditure	93,700,000	93,700,000	-
Capital Grants to Govt. Agencies	93,700,000	93,700,000	-
Total Expenditure	847,658,298	847,658,298	-

Vote 1031 State Department for Planning

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0707020 S.P. 2.2 Surveys

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,050,000,000	1,050,000,000	-
Current Transfers to Govt. Agencies	1,050,000,000	1,050,000,000	-
Capital Expenditure	1,389,000,000	1,389,000,000	-
Capital Grants to Govt. Agencies	1,389,000,000	1,389,000,000	-
Total Expenditure	2,439,000,000	2,439,000,000	-

0707000 P2 : National Statistical Information Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,803,958,298	1,803,958,298	-
Current Transfers to Govt. Agencies	1,803,958,298	1,803,958,298	-
Capital Expenditure	1,482,700,000	1,482,700,000	-
Capital Grants to Govt. Agencies	1,482,700,000	1,482,700,000	-
Total Expenditure	3,286,658,298	3,286,658,298	-

0708010 S.P.3.1 National Integrated Monitoring and Evaluation

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	41,961,531	42,131,531	170,000
Compensation to Employees	23,081,598	23,081,598	-
Use of Goods and Services	18,879,933	19,049,933	170,000
Capital Expenditure	162,413,600	162,413,600	-

Vote 1031 State Department for Planning

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2015/2016

0708010 S.P.3.1 National Integrated Monitoring and Evaluation

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	92,944,600	92,944,600	-
Capital Grants to Govt. Agencies	68,000,000	68,000,000	-
Other Development	1,469,000	1,469,000	-
Total Expenditure	204,375,131	204,545,131	170,000

0708000 P3: Monitoring and Evaluation Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	41,961,531	42,131,531	170,000
Compensation to Employees	23,081,598	23,081,598	-
Use of Goods and Services	18,879,933	19,049,933	170,000
Capital Expenditure	162,413,600	162,413,600	-
Acquisition of Non-Financial Assets	92,944,600	92,944,600	-
Capital Grants to Govt. Agencies	68,000,000	68,000,000	-
Other Development	1,469,000	1,469,000	-
Total Expenditure	204,375,131	204,545,131	170,000

0709010 S.P.4.1 Human Resources and Support Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	553,030,161	567,510,161	14,480,000
Compensation to Employees	205,396,268	205,396,268	-

Vote 1031 State Department for Planning

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0709010 S.P.4.1 Human Resources and Support Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	328,277,393	342,757,393	14,480,000
Current Transfers to Govt. Agencies	19,250,000	19,250,000	-
Other Recurrent	106,500	106,500	-
Capital Expenditure	124,575,000	202,575,000	78,000,000
Acquisition of Non-Financial Assets	24,575,000	102,575,000	78,000,000
Other Development	100,000,000	100,000,000	-
Total Expenditure	677,605,161	770,085,161	92,480,000

0709020 S.P.4.2 Financial Management Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	71,009,926	72,114,926	1,105,000
Compensation to Employees	3,784,000	3,784,000	-
Use of Goods and Services	67,225,926	68,330,926	1,105,000
Total Expenditure	71,009,926	72,114,926	1,105,000

0709030 S.P.4.3 Information Communications Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	33,560,122	33,860,122	300,000
Use of Goods and Services	18,328,411	18,628,411	300,000
Other Recurrent	15,231,711	15,231,711	-
Total Expenditure	33,560,122	33,860,122	300,000

Vote 1031 State Department for Planning

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0709000 P4: General Administration Planning and Support Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	657,600,209	673,485,209	15,885,000
Compensation to Employees	209,180,268	209,180,268	-
Use of Goods and Services	413,831,730	429,716,730	15,885,000
Current Transfers to Govt. Agencies	19,250,000	19,250,000	-
Other Recurrent	15,338,211	15,338,211	-
Capital Expenditure	124,575,000	202,575,000	78,000,000
Acquisition of Non-Financial Assets	24,575,000	102,575,000	78,000,000
Other Development	100,000,000	100,000,000	-
Total Expenditure	782,175,209	876,060,209	93,885,000

0710010 S.P.5.1 Human Resource Management

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,857,708,235	4,866,201,235	8,493,000
Compensation to Employees	4,447,109,298	4,447,109,298	-
Use of Goods and Services	347,480,931	355,973,931	8,493,000
Other Recurrent	63,118,006	63,118,006	-
Capital Expenditure	31,513,575	31,513,575	-
Acquisition of Non-Financial Assets	5,513,575	5,513,575	-
Other Development	26,000,000	26,000,000	-
Total Expenditure	4,889,221,810	4,897,714,810	8,493,000

Vote 1031 State Department for Planning

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0710020 S.P.5.2 Human Resource Development

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	528,526,403	561,752,403	33,226,000
Compensation to Employees	244,646,893	244,646,893	-
Use of Goods and Services	136,695,416	169,921,416	33,226,000
Current Transfers to Govt. Agencies	147,184,094	147,184,094	-
Capital Expenditure	188,788,212	188,788,212	-
Acquisition of Non-Financial Assets	135,388,212	135,388,212	-
Other Development	53,400,000	53,400,000	-
Total Expenditure	717,314,615	750,540,615	33,226,000

0710030 S.P.5.3 Management Consultancy Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	68,743,355	68,743,355	-
Compensation to Employees	63,431,156	63,431,156	-
Use of Goods and Services	5,213,199	5,213,199	-
Other Recurrent	99,000	99,000	-
Total Expenditure	68,743,355	68,743,355	-

0710040 S.P.5.4 Huduma Kenya Service Delivery.

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,098,000,000	2,098,000,000	-
Compensation to Employees	198,000,000	198,000,000	-

Vote 1031 State Department for Planning

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0710040 S.P.5.4 Huduma Kenya Service Delivery.

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	678,294,700	678,294,700	-
Other Recurrent	1,221,705,300	1,221,705,300	-
Capital Expenditure	332,259,361	1,156,259,361	824,000,000
Acquisition of Non-Financial Assets	152,618,661	726,618,661	574,000,000
Other Development	179,640,700	429,640,700	250,000,000
Total Expenditure	2,430,259,361	3,254,259,361	824,000,000

0710050 S.P.5.5 Performance Management

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	140,418,301	142,868,301	2,450,000
Compensation to Employees	65,997,980	65,997,980	-
Use of Goods and Services	73,748,321	76,198,321	2,450,000
Other Recurrent	672,000	672,000	-
Total Expenditure	140,418,301	142,868,301	2,450,000

0710000 P 5: Public Service Transformation

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,693,396,294	7,737,565,294	44,169,000
Compensation to Employees	5,019,185,327	5,019,185,327	-
Use of Goods and Services	1,241,432,567	1,285,601,567	44,169,000

Vote 1031 State Department for Planning

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0710000 P 5: Public Service Transformation

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	147,184,094	147,184,094	-
Other Recurrent	1,285,594,306	1,285,594,306	-
Capital Expenditure	552,561,148	1,376,561,148	824,000,000
Acquisition of Non-Financial Assets	293,520,448	867,520,448	574,000,000
Other Development	259,040,700	509,040,700	250,000,000
Total Expenditure	8,245,957,442	9,114,126,442	868,169,000

0711010 S.P.6.1. National Youth Service

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,593,987,307	6,528,352,307	(65,635,000)
Compensation to Employees	960,425,907	960,425,907	-
Use of Goods and Services	5,138,393,310	5,071,958,310	(66,435,000)
Other Recurrent	495,168,090	495,968,090	800,000
Capital Expenditure	10,649,991,663	9,747,991,663	(902,000,000)
Acquisition of Non-Financial Assets	4,493,673,839	4,415,673,839	(78,000,000)
Capital Grants to Govt. Agencies	17,000,000	17,000,000	-
Other Development	6,139,317,824	5,315,317,824	(824,000,000)
Total Expenditure	17,243,978,970	16,276,343,970	(967,635,000)

Vote 1031 State Department for Planning

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0711020 S.P.6.2 Gender Mainstreaming

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	78,927,866	78,927,866	-
Compensation to Employees	23,851,210	23,851,210	-
Current Transfers to Govt. Agencies	55,076,656	55,076,656	-
Capital Expenditure	448,300,000	448,300,000	-
Acquisition of Non-Financial Assets	24,500,000	24,500,000	-
Capital Grants to Govt. Agencies	423,800,000	423,800,000	-
Total Expenditure	527,227,866	527,227,866	-

0711030 S.P.6.3 Youth Development Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	889,185,347	889,794,347	609,000
Compensation to Employees	400,267,614	400,267,614	-
Use of Goods and Services	115,861,233	116,470,233	609,000
Current Transfers to Govt. Agencies	371,875,000	371,875,000	-
Other Recurrent	1,181,500	1,181,500	-
Capital Expenditure	365,800,000	205,000,000	(160,800,000)
Other Development	365,800,000	205,000,000	(160,800,000)
Total Expenditure	1,254,985,347	1,094,794,347	(160,191,000)

Vote 1031 State Department for Planning

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2015/2016

0711040 S.P.6.4 Youth Employment Scheme

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	280,557,970	280,557,970	-
Current Transfers to Govt. Agencies	280,557,970	280,557,970	-
Capital Expenditure	900,336,000	900,336,000	-
Capital Grants to Govt. Agencies	900,336,000	900,336,000	-
Total Expenditure	1,180,893,970	1,180,893,970	-

0711050 S.P.6.5 Youth Coordination and Representation

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	32,917,500	32,917,500	-
Current Transfers to Govt. Agencies	32,917,500	32,917,500	-
Total Expenditure	32,917,500	32,917,500	-

0711060 S.P.6.6 Gender & Socio-economic empowerment

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	201,078,345	201,428,345	350,000
Use of Goods and Services	80,621,470	80,971,470	350,000
Current Transfers to Govt. Agencies	120,456,875	120,456,875	-
Capital Expenditure	157,775,000	157,775,000	-
Acquisition of Non-Financial Assets	42,400,000	42,400,000	-
Capital Grants to Govt. Agencies	115,375,000	115,375,000	-
Total Expenditure	358,853,345	359,203,345	350,000

Vote 1031 State Department for Planning

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0711000 P6: Gender & Youth Empowerment

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	8,076,654,335	8,011,978,335	(64,676,000)
Compensation to Employees	1,384,544,731	1,384,544,731	-
Use of Goods and Services	5,334,876,013	5,269,400,013	(65,476,000)
Current Transfers to Govt. Agencies	860,884,001	860,884,001	-
Other Recurrent	496,349,590	497,149,590	800,000
Capital Expenditure	12,522,202,663	11,459,402,663	(1,062,800,000)
Acquisition of Non-Financial Assets	4,560,573,839	4,482,573,839	(78,000,000)
Capital Grants to Govt. Agencies	1,456,511,000	1,456,511,000	-
Other Development	6,505,117,824	5,520,317,824	(984,800,000)
Total Expenditure	20,598,856,998	19,471,380,998	(1,127,476,000)

1032 State Department for Devolution

PART A. Vision

A center of excellence in devolution, disaster response and mitigation of humanitarian effects.

PART B. Mission

To provide leadership in the management of devolution affairs, strengthen inter-governmental relations, build capacities of County Governments, enhance the quality of life of ASAL communities and coordinate disaster response.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Budget allocation for the State Department for Devolution has reduced by KSh.158.8 million from KSh.12.1 billion in Supplementary Estimates No. I to KSh.11.9 billion in Supplementary II. The reduction is on account of a donor funded project for ASAL Development which has lapsed . Targets for ASAL Development Programme have therefore been reviewed to reflect the change.

PART D. Programme Objectives

Programme

Objective

0712000 P7: Devolution Services	To ensure smooth transition process to a devolved system of government and strengthened Intergovernmental relations
0713000 P 8: Special Initiatives	To coordinate humanitarian response, rehabilitation, reconstruction and re-integration of affected individuals and communities
0732000 P.3 General Administration, Planning and Support Services	To provide efficient administrative services for effective execution of technical mandates.
0733000 P.9 Accelerated ASAL Development	To ensure accelerated and sustained socio-economic development in the ASALs and increased community resilience to drought.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016**Programme:** 0712000 P7: Devolution Services**Outcome:** Effective devolved system of governance**Sub Programme:** 0712010 S.P.7.1 Management of devolution affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1032000100 Management of Devolution Affairs .	Devolved governance services	No. of policies reviewed	1	1
		No. of regulations developed	3	3
		No. of legislations reviewed and implemented	3	3
		No. of counties with County GIS	0	0
		A collaboration Framework	0	0
		No. of forums held	0	0

Sub Programme: 0712030 S.P.7.3 Capacity building and Civic Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1032000300 Capacity Building and Technical Assistance .	Devolved governance services	No. of counties implementing the capacity building and Civic education framework/ curriculum	-	-
		No. of counties implementing the IEC strategy	47	47
		No. of counties that have undergone civic education	47	47
			47	47

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016**Programme:** 0713000 P 8: Special Initiatives**Outcome:** Strengthened humanitarian response, rehabilitation, reconstruction and re-integration of affected individuals and**Sub Programme:** 0713010 S.P.8.1 Relief & Rehabilitation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1032001000 Relief and Rehabilitation .	Social safety net support services	No of needy people assisted with relief supplies based on food security assessment report	800,000	800,000
		% no of people assisted after their livelihoods are disrupted by disasters	100%	100%

Programme: 0732000 P.3 General Administration, Planning and Support Services**Outcome:** Efficient administrative services for effective execution of technical mandates.**Sub Programme:** 0732010 SP 3.1 Human Resource and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1032000400 Headquarters and Administrative Services .	Administrative services	Level of employee satisfaction	100%	100%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016**Programme:** 0733000 P.9 Accelerated ASAL Development**Outcome:** Accelerated and sustained socio-economic development in the ASALs and increased community resilience to drought.**Sub Programme:** 0733010 SP.1 ASAL Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1032000600 Arid Resource Management Project .	Administrative services	No of operational ASAL Institutions	0	0
		The ASAL policy	0	0
		No of bright needy secondary school students from ASALs provided with scholarships	1	1
		No of bright needy tertiary students from ASALs provided with scholarships	0	0
		No. of integrated spatial plans developed for ASAL counties	1	1
		GIS platform	1	1
		No of inter-governmental meetings on drought and food security	12	12
		No of community and institutional workers trained on emergency preparedness and response	0	0

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016

		No of community groups benefiting from sustainable livelihoods and resilience building programmes and projects	0	0
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Vote 1032 State Department for Devolution

PART F: Summary of Expenditure by Programmes, 2015/2016

Programme	FINANCIAL YEAR 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0712010 S.P.7.1 Management of devolution affairs	212,264,092	214,486,912	2,222,820
0712020 S.P.7.2 Intergovernmental Relations	880,087,018	880,087,018	-
0712030 S.P.7.3 Capacity building and Civic Education	151,270,990	212,270,990	61,000,000
0712000 P7: Devolution Services	1,243,622,100	1,306,844,920	63,222,820
0713010 S.P.8.1 Relief & Rehabilitation	626,582,659	626,582,659	-
0713020 S.P.8.2 Resettlement & Reconstruction	3,430,652,222	3,430,652,222	-
0713040 8.4 Family Protection - Street Families	264,952,187	264,952,187	-
0713000 P 8: Special Initiatives	4,322,187,068	4,322,187,068	-
0732010 SP 3.1 Human Resource and Support Services	264,173,136	261,950,316	(2,222,820)
0732020 SP 3.2 Finance Management Services	7,520,400	7,520,400	-
0732030 SP 3.3 Information Communication and Technology	6,435,750	6,435,750	-
0732000 P.3 General Administration, Planning and Support Services	278,129,286	275,906,466	(2,222,820)
0733010 SP.1 ASAL Development	776,582,690	556,805,356	(219,777,334)
0733020 SP.2 Drought Management	5,503,891,274	5,503,891,274	-
0733000 P.9 Accelerated ASAL Development	6,280,473,964	6,060,696,630	(219,777,334)
Total Expenditure for Vote 1032 State Department for Devolution	12,124,412,418	11,965,635,084	(158,777,334)

Vote 1032 State Department for Devolution

PART G: Summary of Expenditure by Economic Classification, 2015/2016

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	2,771,492,301	2,771,492,301	-
Compensation to Employees	663,409,077	663,409,077	-
Use of Goods and Services	585,705,758	530,705,758	(55,000,000)
Current Transfers to Govt. Agencies	1,497,192,791	1,552,192,791	55,000,000
Other Recurrent	25,184,675	25,184,675	-
Capital Expenditure	9,352,920,117	9,194,142,783	(158,777,334)
Acquisition of Non-Financial Assets	570,199,419	570,199,419	-
Capital Grants to Govt. Agencies	8,276,482,698	8,056,705,364	(219,777,334)
Other Development	506,238,000	567,238,000	61,000,000
Total Expenditure	12,124,412,418	11,965,635,084	(158,777,334)

Vote 1032 State Department for Devolution

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0712010 S.P.7.1 Management of devolution affairs

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	202,647,348	204,870,168	2,222,820
Compensation to Employees	52,846,290	55,069,110	2,222,820
Use of Goods and Services	26,793,152	26,793,152	-
Current Transfers to Govt. Agencies	123,007,906	123,007,906	-
Capital Expenditure	9,616,744	9,616,744	-
Capital Grants to Govt. Agencies	9,616,744	9,616,744	-
Total Expenditure	212,264,092	214,486,912	2,222,820

0712020 S.P.7.2 Intergovernmental Relations

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	765,787,018	765,787,018	-
Use of Goods and Services	5,312,812	5,312,812	-
Current Transfers to Govt. Agencies	760,474,206	760,474,206	-
Capital Expenditure	114,300,000	114,300,000	-
Capital Grants to Govt. Agencies	114,300,000	114,300,000	-
Total Expenditure	880,087,018	880,087,018	-

0712030 S.P.7.3 Capacity building and Civic Education

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	21,642,990	21,642,990	-
Use of Goods and Services	21,642,990	21,642,990	-

Vote 1032 State Department for Devolution

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0712030 S.P.7.3 Capacity building and Civic Education

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	129,628,000	190,628,000	61,000,000
Capital Grants to Govt. Agencies	60,000,000	60,000,000	-
Other Development	69,628,000	130,628,000	61,000,000
Total Expenditure	151,270,990	212,270,990	61,000,000

0712000 P7: Devolution Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	990,077,356	992,300,176	2,222,820
Compensation to Employees	52,846,290	55,069,110	2,222,820
Use of Goods and Services	53,748,954	53,748,954	-
Current Transfers to Govt. Agencies	883,482,112	883,482,112	-
Capital Expenditure	253,544,744	314,544,744	61,000,000
Capital Grants to Govt. Agencies	183,916,744	183,916,744	-
Other Development	69,628,000	130,628,000	61,000,000
Total Expenditure	1,243,622,100	1,306,844,920	63,222,820

0713010 S.P.8.1 Relief & Rehabilitation

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	626,582,659	626,582,659	-
Compensation to Employees	63,084,389	63,084,389	-
Use of Goods and Services	210,689,778	155,689,778	(55,000,000)

Vote 1032 State Department for Devolution

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2015/2016

0713010 S.P.8.1 Relief & Rehabilitation

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	348,558,492	403,558,492	55,000,000
Other Recurrent	4,250,000	4,250,000	-
Total Expenditure	626,582,659	626,582,659	-

0713020 S.P.8.2 Resettlement & Reconstruction

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	28,842,803	28,842,803	-
Use of Goods and Services	28,842,803	28,842,803	-
Capital Expenditure	3,401,809,419	3,401,809,419	-
Acquisition of Non-Financial Assets	570,199,419	570,199,419	-
Capital Grants to Govt. Agencies	2,395,000,000	2,395,000,000	-
Other Development	436,610,000	436,610,000	-
Total Expenditure	3,430,652,222	3,430,652,222	-

0713040 8.4 Family Protection - Street Families

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	264,952,187	264,952,187	-
Current Transfers to Govt. Agencies	264,952,187	264,952,187	-
Total Expenditure	264,952,187	264,952,187	-

Vote 1032 State Department for Devolution

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0713000 P 8: Special Initiatives

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	920,377,649	920,377,649	-
Compensation to Employees	63,084,389	63,084,389	-
Use of Goods and Services	239,532,581	184,532,581	(55,000,000)
Current Transfers to Govt. Agencies	613,510,679	668,510,679	55,000,000
Other Recurrent	4,250,000	4,250,000	-
Capital Expenditure	3,401,809,419	3,401,809,419	-
Acquisition of Non-Financial Assets	570,199,419	570,199,419	-
Capital Grants to Govt. Agencies	2,395,000,000	2,395,000,000	-
Other Development	436,610,000	436,610,000	-
Total Expenditure	4,322,187,068	4,322,187,068	-

0732010 SP 3.1 Human Resource and Support Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	264,173,136	261,950,316	(2,222,820)
Compensation to Employees	99,334,654	97,111,834	(2,222,820)
Use of Goods and Services	164,138,482	164,138,482	-
Current Transfers to Govt. Agencies	200,000	200,000	-
Other Recurrent	500,000	500,000	-
Total Expenditure	264,173,136	261,950,316	(2,222,820)

Vote 1032 State Department for Devolution

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0732020 SP 3.2 Finance Management Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,520,400	7,520,400	-
Use of Goods and Services	7,520,400	7,520,400	-
Total Expenditure	7,520,400	7,520,400	-

0732030 SP 3.3 Information Communication and Technology

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,435,750	6,435,750	-
Use of Goods and Services	5,665,750	5,665,750	-
Other Recurrent	770,000	770,000	-
Total Expenditure	6,435,750	6,435,750	-

0732000 P.3 General Administration, Planning and Support Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	278,129,286	275,906,466	(2,222,820)
Compensation to Employees	99,334,654	97,111,834	(2,222,820)
Use of Goods and Services	177,324,632	177,324,632	-
Current Transfers to Govt. Agencies	200,000	200,000	-
Other Recurrent	1,270,000	1,270,000	-
Total Expenditure	278,129,286	275,906,466	(2,222,820)

Vote 1032 State Department for Devolution

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0733010 SP.1 ASAL Development

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	85,582,690	85,582,690	-
Compensation to Employees	60,197,565	60,197,565	-
Use of Goods and Services	25,220,450	25,220,450	-
Other Recurrent	164,675	164,675	-
Capital Expenditure	691,000,000	471,222,666	(219,777,334)
Capital Grants to Govt. Agencies	691,000,000	471,222,666	(219,777,334)
Total Expenditure	776,582,690	556,805,356	(219,777,334)

0733020 SP.2 Drought Management

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	497,325,320	497,325,320	-
Compensation to Employees	387,946,179	387,946,179	-
Use of Goods and Services	89,879,141	89,879,141	-
Other Recurrent	19,500,000	19,500,000	-
Capital Expenditure	5,006,565,954	5,006,565,954	-
Capital Grants to Govt. Agencies	5,006,565,954	5,006,565,954	-
Total Expenditure	5,503,891,274	5,503,891,274	-

0733000 P.9 Accelerated ASAL Development

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

Vote 1032 State Department for Devolution

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0733000 P.9 Accelerated ASAL Development

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	582,908,010	582,908,010	-
Compensation to Employees	448,143,744	448,143,744	-
Use of Goods and Services	115,099,591	115,099,591	-
Other Recurrent	19,664,675	19,664,675	-
Capital Expenditure	5,697,565,954	5,477,788,620	(219,777,334)
Capital Grants to Govt. Agencies	5,697,565,954	5,477,788,620	(219,777,334)
Total Expenditure	6,280,473,964	6,060,696,630	(219,777,334)

1051 Ministry of Foreign Affairs and International Trade

PART A. Vision

A peaceful, prosperous and globally competitive Kenya.

PART B. Mission

To advance the interests of Kenyans through innovative diplomacy.

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved budget for the Ministry of Foreign Affairs and International Trade is KSh16.49. This comprises KSh. 15.29 billion and Kshs. 1.2 billion for current and capital expenditure respectively.

The approved budget has increased marginally by KSh. 31million from KSh.16.49 billion to KSh.16.53 billion on account of enhanced Appropriations in Aid collection. The Vote has also reflected approved reallocations which will not affect planned outputs and targets.

PART D. Programme Objectives

Programme

Objective

0714000 P.1 General Administration Planning and Support Services	To strengthen and improve service delivery
0715000 P.2 Foreign Relation and Diplomacy	To enhance and support economic and political diplomacy
0716000 P3 International Trade and Investments Promotion	To increase trade and investment promotion

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016**Programme:** 0715000 P.2 Foreign Relation and Diplomacy**Outcome:** Enhanced and effective diplomacy presence and representation abroad**Sub Programme:** 0715010 SP. 2.1 Management of Kenya missions abroad

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1051000800 Washington .	Bilateral agreements and Consular services	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	10	10
	Kenya marketed internationally			
1051000900 London .	Foreign representation	Number of visas and passports issued.	6,000 visas	6,000 visas
	Bilateral agreements and Consular services	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	10	10
1051001700 Stockholm .	Kenya marketed internationally			
	Foreign representation	Number of visas and passports issued.	5,000 visas	5,000 visas
1051002200 Ottawa .	Bilateral agreements and Consular services	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	10	10
	Kenya marketed internationally			
1051001700 Stockholm .	Foreign representation	Number of visas and passports issued	2,000 visas	2,000 visas
	Bilateral agreements and Consular services	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	10	10

1051 Ministry of Foreign Affairs and International Trade .

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016

	Foreign representation	Number of visas and passports issued	4,000 visas	4,000 visas
1051002600 Kampala .	Bilateral agreements and Consular services	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	6	6
	Kenya marketed internationally Foreign representation	Number of visas and passports issued	2,000 visas	2,000 visas
1051003600 Mission To Somalia .	Bilateral agreements and Consular services	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	5	5
	Kenya marketed internationally Foreign representation	Number of visas and passports issued	1,000 visas	1,000 visas
1051005000 Windhoek .	Bilateral agreements and Consular services	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	5	5
	Kenya marketed internationally Foreign representation	Number of visas and passports issued	2,000 visas	2,000 visas
1051005200 Bangkok .	Bilateral agreements and Consular services	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	4	4
	Kenya marketed internationally Foreign representation	Number of visas and passports issued	1,000 visas	1,000 visas
1051006500 Hargeissa Liaison Office .	Bilateral agreements and Consular services	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	3	0
	Kenya marketed internationally Foreign representation	Number of visas and passports issued		

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016

1051006600 Kismayu Liaison Office .	Bilateral agreements and Consular services Kenya marketed internationally Foreign representation	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed Number of visas and passports issued	3 1,000 visas	3 1,000 visas
1051006900 Rabat .	Bilateral agreements Kenya marketed internationally Foreign representation	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	5	5
1051009100 Havana .	Bilateral agreements Kenya marketed internationally Foreign representation	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	4	0

Programme: 0716000 P3 International Trade and Investments Promotion

Outcome: Increased foreign trade and investments

Sub Programme: 0716010 SP. 3.1 International Trade

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1051006700 External Trade Promotion Services .	Bilateral trade agreements Kenya marketed internationally	Number of bilateral trade agreement signed	8	8

Vote 1051 Ministry of Foreign Affairs and International Trade

PART F: Summary of Expenditure by Programmes, 2015/2016

Programme	FINANCIAL YEAR 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0714010 SP. 1.1 Administration services	4,543,965,428	4,543,965,428	-
0714000 P.1 General Administration Planning and Support Services	4,543,965,428	4,543,965,428	-
0715010 SP. 2.1 Management of Kenya missions abroad	10,339,115,748	10,370,115,748	31,000,000
0715000 P.2 Foreign Relation and Diplomacy	10,339,115,748	10,370,115,748	31,000,000
0716010 SP. 3.1 International Trade	1,512,020,087	1,512,020,087	-
0716020 SP. 3.2 Investments promotion	101,339,178	101,339,178	-
0716000 P3 International Trade and Investments Promotion	1,613,359,265	1,613,359,265	-
Total Expenditure for Vote 1051 Ministry of Foreign Affairs and International Trade	16,496,440,441	16,527,440,441	31,000,000

Vote 1051 Ministry of Foreign Affairs and International Trade

PART G: Summary of Expenditure by Economic Classification, 2015/2016

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	15,292,590,441	15,323,590,441	31,000,000
Compensation to Employees	6,772,350,186	6,772,350,186	-
Use of Goods and Services	6,998,869,916	7,022,899,917	24,030,001
Current Transfers to Govt. Agencies	1,275,003,543	1,267,806,942	(7,196,601)
Other Recurrent	246,366,796	260,533,396	14,166,600
Capital Expenditure	1,203,850,000	1,203,850,000	-
Acquisition of Non-Financial Assets	838,179,509	838,179,509	-
Capital Grants to Govt. Agencies	221,000,000	221,000,000	-
Other Development	144,670,491	144,670,491	-
Total Expenditure	16,496,440,441	16,527,440,441	31,000,000

Vote 1051 Ministry of Foreign Affairs and International Trade

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0714010 SP. 1.1 Administration services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,151,265,428	4,151,265,428	-
Compensation to Employees	1,032,728,048	1,032,728,048	-
Use of Goods and Services	2,175,146,286	2,175,146,286	-
Current Transfers to Govt. Agencies	792,432,501	792,432,501	-
Other Recurrent	150,958,593	150,958,593	-
Capital Expenditure	392,700,000	392,700,000	-
Acquisition of Non-Financial Assets	129,029,509	129,029,509	-
Capital Grants to Govt. Agencies	221,000,000	221,000,000	-
Other Development	42,670,491	42,670,491	-
Total Expenditure	4,543,965,428	4,543,965,428	-

0714000 P.1 General Administration Planning and Support Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,151,265,428	4,151,265,428	-
Compensation to Employees	1,032,728,048	1,032,728,048	-
Use of Goods and Services	2,175,146,286	2,175,146,286	-
Current Transfers to Govt. Agencies	792,432,501	792,432,501	-
Other Recurrent	150,958,593	150,958,593	-
Capital Expenditure	392,700,000	392,700,000	-
Acquisition of Non-Financial Assets	129,029,509	129,029,509	-
Capital Grants to Govt. Agencies	221,000,000	221,000,000	-
Other Development	42,670,491	42,670,491	-

Vote 1051 Ministry of Foreign Affairs and International Trade

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2015/2016

0714000 P.1 General Administration Planning and Support Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	4,543,965,428	4,543,965,428	-

0715010 SP. 2.1 Management of Kenya missions abroad

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	9,629,965,748	9,660,965,748	31,000,000
Compensation to Employees	5,733,036,789	5,733,036,789	-
Use of Goods and Services	3,362,441,406	3,398,471,407	36,030,001
Current Transfers to Govt. Agencies	447,353,110	442,956,509	(4,396,601)
Other Recurrent	87,134,443	86,501,043	(633,400)
Capital Expenditure	709,150,000	709,150,000	-
Acquisition of Non-Financial Assets	709,150,000	709,150,000	-
Total Expenditure	10,339,115,748	10,370,115,748	31,000,000

0715000 P.2 Foreign Relation and Diplomacy

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	9,629,965,748	9,660,965,748	31,000,000
Compensation to Employees	5,733,036,789	5,733,036,789	-
Use of Goods and Services	3,362,441,406	3,398,471,407	36,030,001
Current Transfers to Govt. Agencies	447,353,110	442,956,509	(4,396,601)
Other Recurrent	87,134,443	86,501,043	(633,400)

Vote 1051 Ministry of Foreign Affairs and International Trade

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0715000 P.2 Foreign Relation and Diplomacy

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	709,150,000	709,150,000	-
Acquisition of Non-Financial Assets	709,150,000	709,150,000	-
Total Expenditure	10,339,115,748	10,370,115,748	31,000,000

0716010 SP. 3.1 International Trade

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,410,020,087	1,410,020,087	-
Use of Goods and Services	1,386,300,087	1,374,300,087	(12,000,000)
Current Transfers to Govt. Agencies	16,400,000	13,600,000	(2,800,000)
Other Recurrent	7,320,000	22,120,000	14,800,000
Capital Expenditure	102,000,000	102,000,000	-
Other Development	102,000,000	102,000,000	-
Total Expenditure	1,512,020,087	1,512,020,087	-

0716020 SP. 3.2 Investments promotion

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	101,339,178	101,339,178	-
Compensation to Employees	6,585,349	6,585,349	-
Use of Goods and Services	74,982,137	74,982,137	-
Current Transfers to Govt. Agencies	18,817,932	18,817,932	-

Vote 1051 Ministry of Foreign Affairs and International Trade

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0716020 SP. 3.2 Investments promotion

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	953,760	953,760	-
Total Expenditure	101,339,178	101,339,178	-

0716000 P3 International Trade and Investments Promotion

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,511,359,265	1,511,359,265	-
Compensation to Employees	6,585,349	6,585,349	-
Use of Goods and Services	1,461,282,224	1,449,282,224	(12,000,000)
Current Transfers to Govt. Agencies	35,217,932	32,417,932	(2,800,000)
Other Recurrent	8,273,760	23,073,760	14,800,000
Capital Expenditure	102,000,000	102,000,000	-
Other Development	102,000,000	102,000,000	-
Total Expenditure	1,613,359,265	1,613,359,265	-

1061 State Department for Education

PART A. Vision

A globally competitive quality education, training and research for Kenyas sustainable development.

PART B. Mission

To provide, promote, co-ordinate quality education, training and research for empowerment of individuals to become caring, competent and responsible citizens who value education as a lifelong process.

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved allocation for the State Department for Education in the FY 2015/16 amounts to KSh.67.1 billion. This comprises of KSh. 58.7 billion and KSh. 8.4 billion for current and capital expenditures respectively.

The Approved Estimates have been adjusted upwards by KSh.5million under Supplementary Estimates II. The changes in the FY2015/16 Supplementary Estimates II are within the General Administration, Planning and Support Services; Primary Education; Secondary Education and Quality Assurance and Standards Programmes.

The details of the changes under individual programmes are indicated under Parts F, G and H below. The targets for the affected programmes have been adjusted accordingly.

PART D. Programme Objectives

Programme

Objective

0501000 P.1 Primary Education	To enhance access, quality, equity and relevance of Primary Education.
0502000 P.2 Secondary Education	To enhance access, quality, equity and relevance of Secondary Education.
0503000 P.3 Quality Assurance and Standards	To develop, maintain and enhance education quality standards.
0508000 P. 8 General Administration, Planning and Support Services	To provide effective and efficient support services.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016**Programme:** 0501000 P.1 Primary Education**Outcome:** Improved access, equity, quality and relevance of Basic Education.**Sub Programme:** 0501010 SP. 1.1 Free Primary Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1061001500 Directorate of Basic Education .	Pupils Enrolled in public primary schools. Capitation disbursement to free primary education.	Number of pupils enrolled	8,971,389	8,971,389
		Number of Free Primary Education monitoring reports prepared	3	3
		Number of pupils in schools receiving top up capitation disbursement on free primary education	8,971,389	8,971,389

Sub Programme: 0501050 SP. 1.5 Primary Teachers Training and In-servicing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1061001700 Primary Teachers Training Colleges .	Primary teachers graduates	Number of primary teacher trained	11,800	11,800

Sub Programme: 0501090 SP. 1.9 ICT Capacity Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016

1061001500 Directorate of Basic Education .	ICT services	No. of pupils provided with laptops	0	0
		No. of teachers trained in ICT	24,364	50,000
		No. of schools provided with one laptop each.	0	0
		No. of printers issued to schools	0	0
		No. of projectors procured and installed in schools	0	0
		No. of computer labs in schools reinforced	6,000	4,000

Programme: 0502000 P.2 Secondary Education

Outcome: Improved access, equity, quality and relevance of Secondary Education.

Sub Programme: 0502020 SP. 2.2 Free Day Secondary Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1061002500 Secondary and Tertiary Education Headquarters Administrative Service:	Enrolment in Public Secondary Schools.	No. of students enrolled and receiving Free Day Secondary Education capitation.	2,322,769	2,322,769
		No. of monitoring and evaluation report prepared.	1	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016

		Number of students in schools receiving top up capitation disbursement on free day secondary education	2,322,769	2,322,769
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Programme: 0503000 P.3 Quality Assurance and Standards

Outcome: Improved Education Quality and Standards.

Sub Programme: 0503030 SP. 3.3 Co-Curriculum Activities

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1061002000 Directorate of Quality Assurance and Standards .	Compliance and Standards	No. of institutions assessed	10,000	10,000
		No. of guidelines developed	2	2
		Quality monitoring reports prepared	5	5
		No. of publications printed	320	320
		No. of learning competence guides developed	2	2
		No. of handbooks printed and disseminated	120	120

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016

Programme: 0508000 P. 8 General Administration, Planning and Support Services

Outcome: Enhanced Accountability, efficiency and effectiveness in Service Delivery.

Sub Programme: 0508010 S.P.8.1 Headquarters Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1061000400 Headquarters Administrative Services .	Administrative services	Percentage of disability friendly facility established/installed	68.5%	68.5%
		Percentage level of work environment index improved	20	20
		No of staff and stakeholder sensitised on citizen service delivery charter	1200	1200
		percentage levels of customer satisfaction	30	30

Sub Programme: 0508020 S.P.8.2 County Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1061000800 School Audit Unit .	Administrative Services	Number of audits and reports generated	4	4

Vote 1061 State Department for Education

PART F: Summary of Expenditure by Programmes, 2015/2016

Programme	FINANCIAL YEAR 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0501010 SP. 1.1 Free Primary Education	18,078,304,944	18,083,304,944	5,000,000
0501020 SP. 1.2 Special Needs Education	873,400,536	873,400,536	-
0501040 SP. 1.4 Early Child Development and Education	30,146,805	30,146,805	-
0501050 SP. 1.5 Primary Teachers Training and In-servicing	555,124,038	550,124,038	(5,000,000)
0501060 SP. 1.6 Alternative Basic Adult & Continuing Education	107,575,583	107,575,583	-
0501070 SP.1.7 School Health, Nutrition and Meals	1,475,443,799	1,475,443,799	-
0501090 SP. 1.9 ICT Capacity Development	1,500,178,197	1,360,178,197	(140,000,000)
0501000 P.1 Primary Education	22,620,173,902	22,480,173,902	(140,000,000)
0502010 SP. 2.1 Secondary Bursary Management Services	259,920,598	259,920,598	-
0502020 SP. 2.2 Free Day Secondary Education	32,736,585,506	32,741,585,506	5,000,000
0502030 SP. 2.3 Secondary Teachers Education Services	510,400,000	510,400,000	-
0502040 SP. 2.4 Secondary Teachers In-Service	345,855,750	345,855,750	-
0502050 SP. 2.5 Special Needs education	200,000,000	200,000,000	-
0502000 P.2 Secondary Education	34,052,761,854	34,057,761,854	5,000,000
0503010 SP. 3.1 Curriculum Development	1,250,724,604	1,250,724,604	-
0503020 SP. 3.2 Examination and Certification	2,523,000,000	2,523,000,000	-
0503030 SP. 3.3 Co-Curriculum Activities	1,607,165,227	1,605,050,787	(2,114,440)

Vote 1061 State Department for Education

PART F: Summary of Expenditure by Programmes, 2015/2016

Programme	FINANCIAL YEAR 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0503000 P.3 Quality Assurance and Standards	5,380,889,831	5,378,775,391	(2,114,440)
0508010 S.P.8.1 Headquarters Administrative Services	2,356,726,688	2,495,726,688	139,000,000
0508020 S.P.8.2 County Administrative Services	2,711,635,257	2,714,749,697	3,114,440
0508000 P. 8 General Administration, Planning and Support Services	5,068,361,945	5,210,476,385	142,114,440
Total Expenditure for Vote 1061 State Department for Education	67,122,187,532	67,127,187,532	5,000,000

Vote 1061 State Department for Education

PART G: Summary of Expenditure by Economic Classification, 2015/2016

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	58,721,404,875	58,721,404,875	-
Compensation to Employees	3,331,285,506	3,331,285,506	-
Use of Goods and Services	6,029,261,566	6,030,261,566	1,000,000
Current Transfers to Govt. Agencies	18,982,066,014	18,982,066,014	-
Other Recurrent	30,378,791,789	30,377,791,789	(1,000,000)
Capital Expenditure	8,400,782,657	8,405,782,657	5,000,000
Acquisition of Non-Financial Assets	1,312,142,472	1,027,142,472	(285,000,000)
Capital Grants to Govt. Agencies	5,573,971,503	5,623,971,503	50,000,000
Other Development	1,514,668,682	1,754,668,682	240,000,000
Total Expenditure	67,122,187,532	67,127,187,532	5,000,000

Vote 1061 State Department for Education

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0501010 SP. 1.1 Free Primary Education

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	14,319,696,669	14,319,696,669	-
Compensation to Employees	54,458,330	54,458,330	-
Use of Goods and Services	1,125,866,179	1,125,866,179	-
Current Transfers to Govt. Agencies	13,139,372,160	13,139,372,160	-
Capital Expenditure	3,758,608,275	3,763,608,275	5,000,000
Acquisition of Non-Financial Assets	33,108,275	33,108,275	-
Capital Grants to Govt. Agencies	3,460,000,000	3,475,000,000	15,000,000
Other Development	265,500,000	255,500,000	(10,000,000)
Total Expenditure	18,078,304,944	18,083,304,944	5,000,000

0501020 SP. 1.2 Special Needs Education

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	771,000,536	771,000,536	-
Compensation to Employees	79,996,397	79,996,397	-
Use of Goods and Services	153,004,139	153,004,139	-
Current Transfers to Govt. Agencies	535,000,000	535,000,000	-
Other Recurrent	3,000,000	3,000,000	-
Capital Expenditure	102,400,000	102,400,000	-
Capital Grants to Govt. Agencies	102,400,000	102,400,000	-
Total Expenditure	873,400,536	873,400,536	-

Vote 1061 State Department for Education

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2015/2016

0501040 SP. 1.4 Early Child Development and Education

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	12,646,805	12,646,805	-
Use of Goods and Services	12,646,805	12,646,805	-
Capital Expenditure	17,500,000	17,500,000	-
Capital Grants to Govt. Agencies	5,000,000	5,000,000	-
Other Development	12,500,000	12,500,000	-
Total Expenditure	30,146,805	30,146,805	-

0501050 SP. 1.5 Primary Teachers Training and In-servicing

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	435,813,038	435,813,038	-
Use of Goods and Services	5,313,038	5,313,038	-
Current Transfers to Govt. Agencies	430,500,000	430,500,000	-
Capital Expenditure	119,311,000	114,311,000	(5,000,000)
Capital Grants to Govt. Agencies	119,311,000	114,311,000	(5,000,000)
Total Expenditure	555,124,038	550,124,038	(5,000,000)

0501060 SP. 1.6 Alternative Basic Adult & Continuing Education

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	91,175,583	91,175,583	-
Compensation to Employees	48,233,146	48,233,146	-
Use of Goods and Services	42,942,437	42,942,437	-

Vote 1061 State Department for Education

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2015/2016

0501060 SP. 1.6 Alternative Basic Adult & Continuing Education

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	16,400,000	16,400,000	-
Capital Grants to Govt. Agencies	16,400,000	16,400,000	-
Total Expenditure	107,575,583	107,575,583	-

0501070 SP.1.7 School Health, Nutrition and Meals

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,030,443,799	1,030,443,799	-
Use of Goods and Services	1,030,443,799	1,030,443,799	-
Capital Expenditure	445,000,000	445,000,000	-
Other Development	445,000,000	445,000,000	-
Total Expenditure	1,475,443,799	1,475,443,799	-

0501090 SP. 1.9 ICT Capacity Development

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	1,500,178,197	1,360,178,197	(140,000,000)
Acquisition of Non-Financial Assets	1,010,178,197	620,178,197	(390,000,000)
Capital Grants to Govt. Agencies	200,000,000	200,000,000	-
Other Development	290,000,000	540,000,000	250,000,000
Total Expenditure	1,500,178,197	1,360,178,197	(140,000,000)

Vote 1061 State Department for Education

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0501000 P.1 Primary Education

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	16,660,776,430	16,660,776,430	-
Compensation to Employees	182,687,873	182,687,873	-
Use of Goods and Services	2,370,216,397	2,370,216,397	-
Current Transfers to Govt. Agencies	14,104,872,160	14,104,872,160	-
Other Recurrent	3,000,000	3,000,000	-
Capital Expenditure	5,959,397,472	5,819,397,472	(140,000,000)
Acquisition of Non-Financial Assets	1,043,286,472	653,286,472	(390,000,000)
Capital Grants to Govt. Agencies	3,903,111,000	3,913,111,000	10,000,000
Other Development	1,013,000,000	1,253,000,000	240,000,000
Total Expenditure	22,620,173,902	22,480,173,902	(140,000,000)

0502010 SP. 2.1 Secondary Bursary Management Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	113,532,598	113,532,598	-
Compensation to Employees	83,941,118	83,941,118	-
Use of Goods and Services	14,591,480	14,591,480	-
Current Transfers to Govt. Agencies	15,000,000	15,000,000	-
Capital Expenditure	146,388,000	146,388,000	-
Capital Grants to Govt. Agencies	3,888,000	3,888,000	-
Other Development	142,500,000	142,500,000	-
Total Expenditure	259,920,598	259,920,598	-

Vote 1061 State Department for Education

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0502020 SP. 2.2 Free Day Secondary Education

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	32,436,585,506	32,436,585,506	-
Use of Goods and Services	2,432,549,247	2,432,549,247	-
Current Transfers to Govt. Agencies	110,000,000	110,000,000	-
Other Recurrent	29,894,036,259	29,894,036,259	-
Capital Expenditure	300,000,000	305,000,000	5,000,000
Acquisition of Non-Financial Assets	-	5,000,000	5,000,000
Capital Grants to Govt. Agencies	300,000,000	300,000,000	-
Total Expenditure	32,736,585,506	32,741,585,506	5,000,000

0502030 SP. 2.3 Secondary Teachers Education Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	225,000,000	225,000,000	-
Current Transfers to Govt. Agencies	225,000,000	225,000,000	-
Capital Expenditure	285,400,000	285,400,000	-
Acquisition of Non-Financial Assets	5,400,000	5,400,000	-
Capital Grants to Govt. Agencies	280,000,000	280,000,000	-
Total Expenditure	510,400,000	510,400,000	-

0502040 SP. 2.4 Secondary Teachers In-Service

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

Vote 1061 State Department for Education

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2015/2016

0502040 SP. 2.4 Secondary Teachers In-Service

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	233,433,250	233,433,250	-
Use of Goods and Services	20,000,000	20,000,000	-
Current Transfers to Govt. Agencies	213,433,250	213,433,250	-
Capital Expenditure	112,422,500	112,422,500	-
Capital Grants to Govt. Agencies	112,422,500	112,422,500	-
Total Expenditure	345,855,750	345,855,750	-

0502050 SP. 2.5 Special Needs education

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	200,000,000	200,000,000	-
Current Transfers to Govt. Agencies	200,000,000	200,000,000	-
Total Expenditure	200,000,000	200,000,000	-

0502000 P.2 Secondary Education

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	33,208,551,354	33,208,551,354	-
Compensation to Employees	83,941,118	83,941,118	-
Use of Goods and Services	2,467,140,727	2,467,140,727	-
Current Transfers to Govt. Agencies	763,433,250	763,433,250	-
Other Recurrent	29,894,036,259	29,894,036,259	-
Capital Expenditure	844,210,500	849,210,500	5,000,000

Vote 1061 State Department for Education

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2015/2016

0502000 P.2 Secondary Education

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	5,400,000	10,400,000	5,000,000
Capital Grants to Govt. Agencies	696,310,500	696,310,500	-
Other Development	142,500,000	142,500,000	-
Total Expenditure	34,052,761,854	34,057,761,854	5,000,000

0503010 SP. 3.1 Curriculum Development

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,018,724,604	1,018,724,604	-
Use of Goods and Services	27,440,000	27,440,000	-
Current Transfers to Govt. Agencies	975,284,604	975,284,604	-
Other Recurrent	16,000,000	16,000,000	-
Capital Expenditure	232,000,000	232,000,000	-
Capital Grants to Govt. Agencies	232,000,000	232,000,000	-
Total Expenditure	1,250,724,604	1,250,724,604	-

0503020 SP. 3.2 Examination and Certification

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,203,000,000	2,203,000,000	-
Current Transfers to Govt. Agencies	2,203,000,000	2,203,000,000	-
Capital Expenditure	320,000,000	320,000,000	-

Vote 1061 State Department for Education

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2015/2016

0503020 SP. 3.2 Examination and Certification

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	320,000,000	320,000,000	-
Total Expenditure	2,523,000,000	2,523,000,000	-

0503030 SP. 3.3 Co-Curriculum Activities

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,507,165,227	1,505,050,787	(2,114,440)
Compensation to Employees	652,739,728	650,625,288	(2,114,440)
Use of Goods and Services	36,425,499	36,425,499	-
Current Transfers to Govt. Agencies	468,000,000	468,000,000	-
Other Recurrent	350,000,000	350,000,000	-
Capital Expenditure	100,000,000	100,000,000	-
Capital Grants to Govt. Agencies	60,000,000	60,000,000	-
Other Development	40,000,000	40,000,000	-
Total Expenditure	1,607,165,227	1,605,050,787	(2,114,440)

0503000 P.3 Quality Assurance and Standards

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,728,889,831	4,726,775,391	(2,114,440)
Compensation to Employees	652,739,728	650,625,288	(2,114,440)
Use of Goods and Services	63,865,499	63,865,499	-
Current Transfers to Govt. Agencies	3,646,284,604	3,646,284,604	-

Vote 1061 State Department for Education

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0503000 P.3 Quality Assurance and Standards

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	366,000,000	366,000,000	-
Capital Expenditure	652,000,000	652,000,000	-
Capital Grants to Govt. Agencies	612,000,000	612,000,000	-
Other Development	40,000,000	40,000,000	-
Total Expenditure	5,380,889,831	5,378,775,391	(2,114,440)

0508010 S.P.8.1 Headquarters Administrative Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,451,102,006	1,450,102,006	(1,000,000)
Compensation to Employees	452,890,820	451,890,820	(1,000,000)
Use of Goods and Services	444,979,656	445,979,656	1,000,000
Current Transfers to Govt. Agencies	437,476,000	437,476,000	-
Other Recurrent	115,755,530	114,755,530	(1,000,000)
Capital Expenditure	905,624,682	1,045,624,682	140,000,000
Acquisition of Non-Financial Assets	263,456,000	363,456,000	100,000,000
Capital Grants to Govt. Agencies	323,000,000	363,000,000	40,000,000
Other Development	319,168,682	319,168,682	-
Total Expenditure	2,356,726,688	2,495,726,688	139,000,000

Vote 1061 State Department for Education

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2015/2016

0508020 S.P.8.2 County Administrative Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,672,085,254	2,675,199,694	3,114,440
Compensation to Employees	1,959,025,967	1,962,140,407	3,114,440
Use of Goods and Services	683,059,287	683,059,287	-
Current Transfers to Govt. Agencies	30,000,000	30,000,000	-
Capital Expenditure	39,550,003	39,550,003	-
Capital Grants to Govt. Agencies	39,550,003	39,550,003	-
Total Expenditure	2,711,635,257	2,714,749,697	3,114,440

0508000 P. 8 General Administration, Planning and Support Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,123,187,260	4,125,301,700	2,114,440
Compensation to Employees	2,411,916,787	2,414,031,227	2,114,440
Use of Goods and Services	1,128,038,943	1,129,038,943	1,000,000
Current Transfers to Govt. Agencies	467,476,000	467,476,000	-
Other Recurrent	115,755,530	114,755,530	(1,000,000)
Capital Expenditure	945,174,685	1,085,174,685	140,000,000
Acquisition of Non-Financial Assets	263,456,000	363,456,000	100,000,000
Capital Grants to Govt. Agencies	362,550,003	402,550,003	40,000,000
Other Development	319,168,682	319,168,682	-
Total Expenditure	5,068,361,945	5,210,476,385	142,114,440

1062 State Department for Science and Technology

PART A. Vision

A globally competitive education, training, research and innovation system for sustainable development.

PART B. Mission

To provide, promote and coordinate quality education and training; integration of Science, Technology and Innovation in sustainable socio-economic development processes.

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved estimates for the State Department for Science and Technology in the FY 2015/16 amounts to Ksh.73.5 billion. This comprises of Ksh.60.4 billion and Ksh. 13.1 billion for current and capital expenditures respectively.

In the Supplementary Budget Estimates II for the same period, the current and capital expenditures remain unchanged. Consequently, there are no changes in the performance indicators and targets in the Supplementary Budget Estimates II for the FY 2015/16.

The financial details are indicated under Parts F, G and H below.

PART D. Programme Objectives

Programme

Objective

0504000 P.4 University Education	To enhance access, equity, quality and relevance of university education through training, research and Innovation.
0505000 P.5 Technical Vocational Education and Training	To enhance access, equity, quality and relevance of TVET
0506000 P. 6 Research, Science, Technology and Innovation	To develop, harness and integrate research, science, technology and innovation in national production
0507000 P.7 Youth Training and Development	To enhance access, equity, quality and relevance of youth training
0508000 P. 8 General Administration, Planning and Support Services	To provide effective and efficient support services.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016

Programme: 0504000 P.4 University Education

Outcome: Skilled human resources

Sub Programme: 0504010 SP. 4.1 University Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1062001300 University of Nairobi .	University graduates	Number of University graduates	10,026	10,026
1062001400 Kenyatta University .	University graduates	Number of University graduates	11,052	11,052
1062001600 Jomo Kenyatta University of Agriculture and Technology .	University graduates	Number of University graduates	3,200	3,200
1062003600 Karatina University .	University graduates	Number of University graduates	386	386

Programme: 0505000 P.5 Technical Vocational Education and Training

Outcome: 1.Increased enrollment in TVET institutions

Sub Programme: 0505040 SP. 5.4 Infrastructure Development and Expansion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016

1062000500 Technical Training Institutes .	Enrolled students	Number of students enrolled	4,000	4,000
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Programme: 0506000 P. 6 Research, Science, Technology and Innovation

Outcome: 1.National Physical Science Research Laboratory established

Sub Programme: 0506010 SP. 6.1 Research Management and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1062005100 Department of Research Development .	Administrative services	- No. of research surveys conducted on priority institutions	4	4
		- Percentage completion of the national Science, Technology and Innovation Statistics Observatory design	3	3
			30	30
		- Percentage implementation of the ST&I indicators database	20	20

Sub Programme: 0506030 SP. 6.3 Science and Technology Development and Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1062004400 National Research Fund .	Financial Services	Percentage operationalization of the National Research Fund	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016

Programme: 0508000 P. 8 General Administration, Planning and Support Services

Outcome: Strategic plan developed and reviewed

Sub Programme: 0508010 S.P.8.1 Headquarters Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1062005200 Headquarters Administrative Services .	Administrative Services	Increased Percentage levels of customer satisfaction. Number of staff and stakeholders sensitized on citizen service delivery charter. Percentage levels of work environment index improved No. Of officers trained - Performance management	Customer satisfaction report 50 Work environment report 50	Customer satisfaction report 50 Work environment report 50

Vote 1062 State Department for Science and Technology

PART F: Summary of Expenditure by Programmes, 2015/2016

Programme	FINANCIAL YEAR 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0508010 S.P.8.1 Headquarters Administrative Services	2,441,552,141	2,407,827,838	(33,724,303)
0508020 S.P.8.2 County Administrative Services	75,690,500	75,690,500	-
0508000 P. 8 General Administration, Planning and Support Services	2,517,242,641	2,483,518,338	(33,724,303)
0504010 SP. 4.1 University Education	51,926,973,300	51,985,510,888	58,537,588
0504020 SP. 4.2 Quality Assurance and Standards	258,447,892	258,447,892	-
0504030 SP. 4.3 Higher Education Support Services	10,750,194,782	10,731,657,194	(18,537,588)
0504000 P.4 University Education	62,935,615,974	62,975,615,974	40,000,000
0505010 SP. 5.1 Technical Accreditation and Quality Assurance	226,692,897	226,692,897	-
0505030 SP. 5.3 Special Needs in Technical and Vocational Education	153,946,984	153,946,984	-
0505040 SP. 5.4 Infrastructure Development and Expansion	6,214,948,227	6,174,948,227	(40,000,000)
0505000 P.5 Technical Vocational Education and Training	6,595,588,108	6,555,588,108	(40,000,000)
0506010 SP. 6.1 Research Management and Development	194,486,920	200,486,920	6,000,000
0506020 SP. 6.2 Knowledge and Innovation Development and Commercialization	14,167,658	14,167,658	-
0506030 SP. 6.3 Science and Technology Development and Promotion	843,079,218	870,803,521	27,724,303
0506000 P. 6 Research, Science, Technology and Innovation	1,051,733,796	1,085,458,099	33,724,303
0507010 SP. 7.1 Revitalization of Youth Polytechnics	383,420,230	383,420,230	-
0507000 P.7 Youth Training and Development	383,420,230	383,420,230	-

Vote 1062 State Department for Science and Technology

PART F: Summary of Expenditure by Programmes, 2015/2016

Programme	FINANCIAL YEAR 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
Total Expenditure for Vote 1062 State Department for Science and Technology	73,483,600,749	73,483,600,749	-

Vote 1062 State Department for Science and Technology

PART G: Summary of Expenditure by Economic Classification, 2015/2016

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	60,377,041,557	60,377,041,557	-
Compensation to Employees	569,997,655	569,997,655	-
Use of Goods and Services	1,360,729,189	1,321,371,296	(39,357,893)
Current Transfers to Govt. Agencies	49,437,338,799	49,465,063,102	27,724,303
Other Recurrent	9,008,975,914	9,020,609,504	11,633,590
Capital Expenditure	13,106,559,192	13,106,559,192	-
Acquisition of Non-Financial Assets	8,130,538,493	8,169,076,081	38,537,588
Capital Grants to Govt. Agencies	2,348,520,699	2,348,520,699	-
Other Development	2,627,500,000	2,588,962,412	(38,537,588)
Total Expenditure	73,483,600,749	73,483,600,749	-

Vote 1062 State Department for Science and Technology

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0504010 SP. 4.1 University Education

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	46,432,032,404	46,432,032,404	-
Current Transfers to Govt. Agencies	46,432,032,404	46,432,032,404	-
Capital Expenditure	5,494,940,896	5,553,478,484	58,537,588
Acquisition of Non-Financial Assets	5,494,940,896	5,553,478,484	58,537,588
Total Expenditure	51,926,973,300	51,985,510,888	58,537,588

0504020 SP. 4.2 Quality Assurance and Standards

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	258,447,892	258,447,892	-
Compensation to Employees	25,653,655	25,653,655	-
Use of Goods and Services	5,297,074	5,297,074	-
Current Transfers to Govt. Agencies	227,497,163	227,497,163	-
Total Expenditure	258,447,892	258,447,892	-

0504030 SP. 4.3 Higher Education Support Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	9,149,194,782	9,149,194,782	-
Compensation to Employees	2,812,000	2,812,000	-
Use of Goods and Services	86,787,282	86,787,282	-
Current Transfers to Govt. Agencies	400,055,500	400,055,500	-
Other Recurrent	8,659,540,000	8,659,540,000	-

Vote 1062 State Department for Science and Technology

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2015/2016

0504030 SP. 4.3 Higher Education Support Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	1,601,000,000	1,582,462,412	(18,537,588)
Acquisition of Non-Financial Assets	433,000,000	433,000,000	-
Other Development	1,168,000,000	1,149,462,412	(18,537,588)
Total Expenditure	10,750,194,782	10,731,657,194	(18,537,588)

0504000 P.4 University Education

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	55,839,675,078	55,839,675,078	-
Compensation to Employees	28,465,655	28,465,655	-
Use of Goods and Services	92,084,356	92,084,356	-
Current Transfers to Govt. Agencies	47,059,585,067	47,059,585,067	-
Other Recurrent	8,659,540,000	8,659,540,000	-
Capital Expenditure	7,095,940,896	7,135,940,896	40,000,000
Acquisition of Non-Financial Assets	5,927,940,896	5,986,478,484	58,537,588
Other Development	1,168,000,000	1,149,462,412	(18,537,588)
Total Expenditure	62,935,615,974	62,975,615,974	40,000,000

0505010 SP. 5.1 Technical Accreditation and Quality Assurance

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	226,692,897	226,692,897	-

Vote 1062 State Department for Science and Technology

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0505010 SP. 5.1 Technical Accreditation and Quality Assurance

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	26,700,730	26,700,730	-
Current Transfers to Govt. Agencies	198,872,167	198,872,167	-
Other Recurrent	1,120,000	1,120,000	-
Total Expenditure	226,692,897	226,692,897	-

0505030 SP. 5.3 Special Needs in Technical and Vocational Education

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	94,451,052	94,451,052	-
Current Transfers to Govt. Agencies	94,451,052	94,451,052	-
Capital Expenditure	59,495,932	59,495,932	-
Capital Grants to Govt. Agencies	59,495,932	59,495,932	-
Total Expenditure	153,946,984	153,946,984	-

0505040 SP. 5.4 Infrastructure Development and Expansion

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,003,659,463	2,003,659,463	-
Use of Goods and Services	613,230,114	613,230,114	-
Current Transfers to Govt. Agencies	1,390,429,349	1,390,429,349	-
Capital Expenditure	4,211,288,764	4,171,288,764	(40,000,000)
Acquisition of Non-Financial Assets	1,476,584,227	1,456,584,227	(20,000,000)

Vote 1062 State Department for Science and Technology

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0505040 SP. 5.4 Infrastructure Development and Expansion

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	2,279,704,537	2,279,704,537	-
Other Development	455,000,000	435,000,000	(20,000,000)
Total Expenditure	6,214,948,227	6,174,948,227	(40,000,000)

0505000 P.5 Technical Vocational Education and Training

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,324,803,412	2,324,803,412	-
Use of Goods and Services	639,930,844	639,930,844	-
Current Transfers to Govt. Agencies	1,683,752,568	1,683,752,568	-
Other Recurrent	1,120,000	1,120,000	-
Capital Expenditure	4,270,784,696	4,230,784,696	(40,000,000)
Acquisition of Non-Financial Assets	1,476,584,227	1,456,584,227	(20,000,000)
Capital Grants to Govt. Agencies	2,339,200,469	2,339,200,469	-
Other Development	455,000,000	435,000,000	(20,000,000)
Total Expenditure	6,595,588,108	6,555,588,108	(40,000,000)

0506010 SP. 6.1 Research Management and Development

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	154,486,920	160,486,920	6,000,000
Compensation to Employees	56,422,144	56,422,144	-

Vote 1062 State Department for Science and Technology

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0506010 SP. 6.1 Research Management and Development

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	78,797,118	73,163,528	(5,633,590)
Current Transfers to Govt. Agencies	14,167,658	14,167,658	-
Other Recurrent	5,100,000	16,733,590	11,633,590
Capital Expenditure	40,000,000	40,000,000	-
Acquisition of Non-Financial Assets	40,000,000	40,000,000	-
Total Expenditure	194,486,920	200,486,920	6,000,000

0506020 SP. 6.2 Knowledge and Innovation Development and Commercialization

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	14,167,658	14,167,658	-
Current Transfers to Govt. Agencies	14,167,658	14,167,658	-
Total Expenditure	14,167,658	14,167,658	-

0506030 SP. 6.3 Science and Technology Development and Promotion

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	605,665,848	633,390,151	27,724,303
Current Transfers to Govt. Agencies	605,665,848	633,390,151	27,724,303
Capital Expenditure	237,413,370	237,413,370	-
Acquisition of Non-Financial Assets	237,413,370	237,413,370	-
Total Expenditure	843,079,218	870,803,521	27,724,303

Vote 1062 State Department for Science and Technology

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0506000 P. 6 Research, Science, Technology and Innovation

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	774,320,426	808,044,729	33,724,303
Compensation to Employees	56,422,144	56,422,144	-
Use of Goods and Services	78,797,118	73,163,528	(5,633,590)
Current Transfers to Govt. Agencies	634,001,164	661,725,467	27,724,303
Other Recurrent	5,100,000	16,733,590	11,633,590
Capital Expenditure	277,413,370	277,413,370	-
Acquisition of Non-Financial Assets	277,413,370	277,413,370	-
Total Expenditure	1,051,733,796	1,085,458,099	33,724,303

0507010 SP. 7.1 Revitalization of Youth Polytechnics

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	179,000,000	179,000,000	-
Compensation to Employees	179,000,000	179,000,000	-
Capital Expenditure	204,420,230	204,420,230	-
Acquisition of Non-Financial Assets	160,600,000	160,600,000	-
Capital Grants to Govt. Agencies	9,320,230	9,320,230	-
Other Development	34,500,000	34,500,000	-
Total Expenditure	383,420,230	383,420,230	-

Vote 1062 State Department for Science and Technology

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0507000 P.7 Youth Training and Development

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	179,000,000	179,000,000	-
Compensation to Employees	179,000,000	179,000,000	-
Capital Expenditure	204,420,230	204,420,230	-
Acquisition of Non-Financial Assets	160,600,000	160,600,000	-
Capital Grants to Govt. Agencies	9,320,230	9,320,230	-
Other Development	34,500,000	34,500,000	-
Total Expenditure	383,420,230	383,420,230	-

1071 The National Treasury

PART A. Vision

An institution of excellence in economic and public financial management

PART B. Mission

To create an enabling environment for accelerated and sustainable economic growth by the pursuit of prudent economic, fiscal and monetary policies while coordinating the financial operations of the Government at National and County levels.

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved Budget for the National Treasury is KSh.97.3 billion, of which KSh.33.7 billion is in recurrent and KShs.63.6 billion in development expenditure. In Supplementary 2 Estimates, the Budget has been revised to KSh.99.9 billion. Recurrent Budget increased by KSh.7 billion from KSh.33.7 billion to KSh.40.7 billion to cater for VAT refund claims while the Development Budget has been reduced by KSh.4.3 billion from KSh.63.6 billion to KSh.59.3 billion on account of slow moving projects.

The revised changes affect all the four programmes, that is General Administration, Planning and Support Services, Public Financial Management, Economic and Financial Policy Formulation and Management, and Market Competition.

Details of the changes are captured in Forms F, G and H below.

PART D. Programme Objectives

Programme

Objective

0717000 P1 : General Administration Planning and Support Services	To enhance institutional and human resource capacity for quality delivery of services
0718000 P2: Public Financial Management	To manage the annual budget process and provide advice on fiscal policy and inter-governmental fiscal relations
0719000 P3: Economic and Financial Policy Formulation and Management	To effectively coordinate government financial operations for a stable macroeconomic environment and stimulation of rapid economic growth.
0720000 P4: Market Competition	To promote and sustain competition.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016**Programme:** 0717000 P1 : General Administration Planning and Support Services**Outcome:** Improved service delivery.**Sub Programme:** 0717010 SP 1.1 Administration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1071000100 Headquarters Administrative Services .	Administration services	ISO 9001:2008 Quality Management System continuously improved and maintained for retention of certification	All non-conformities closed	All non-conformities closed
		Level of customer satisfaction	70%	70%

Sub Programme: 0717030 SP 1.3 Financial Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1071000100 Headquarters Administrative Services .	Financial services	Total revenue collected as a percentage of GDP	21.8%	21.8%
1071001400 Pensions Department .	Pension benefits	Reduction in pension payment cycle time	18 days	18 days

Sub Programme: 0717040 SP 1.4 ICT Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016

1071000100 Headquarters Administrative Services .	ICT services	Innovations rolled out in support of IT infrastructure	AIE preparation process reengineered and integrated with IFMIS	AIE preparation process reengineered and integrated with IFMIS
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Programme: 0718000 P2: Public Financial Management

Outcome: A transparent and accountable system for the management of Public Resources.

Sub Programme: 0718010 SP 2.1 Resource Mobilization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1071000400 External Resources Department .	Financial services	Amount of donor funds obtained as a percentage of GDP Absorption rate as percentage of budgeted donor funds	4.5% 70%	4.5% 70%
1071000800 Global Fund .	Financial services	Global Funds mobilized as a percentage of National Treasury development budget Absorption rate as a percentage of donor funds	0.05% of National Treasury development budget 100%	0.05% of National Treasury development budget 70%
1071002500 Public Private Partnership Secretariat .	PPP advisory services	PPP transaction advisory services	Financial advisory services for ICT sector concluded	Financial advisory services for ICT sector concluded

Sub Programme: 0718020 SP 2.2 Budget Formulation Coordination and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016

1071000200 Budgetary Supply Department .	National Budget Sectorial and Ministerial policy advice Annual Budget framework and division of revenue	Sector budget proposals (Sector Reports) Budget Policy Statement Budget Review and Outlook Paper Budget Estimates books and Programme-Based Budget	Sector budget proposals submitted to Sector Chairpersons by December 31st. Budget Policy Statement prepared and submitted to Parliament by 28th February Budget Review and Outlook Paper prepared and submitted to Parliament by 30th September National Budget expenditure estimates submitted to National Assembly by 30th April	Sector budget proposals submitted to Sector Chairpersons by December 31st. Budget Policy Statement prepared and submitted to Parliament by 28th February Budget Review and Outlook Paper prepared and submitted to Parliament by 30th September National Budget expenditure estimates submitted to National Assembly by 30th April
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Sub Programme: 0718030 SP 2.3 Audit Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1071001000 Internal Audit Department .	Audit services	Number of MDAs in which VFM audits.	4	4

Sub Programme: 0718040 SP 2.4 Accounting Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016

1071001200 Accounting Services .	Accounting services	Appropriation and Final Accounts for both recurrent and development votes submitted in accordance with PFM Act 2012	Appropriation and Final Accounts prepared and submitted to Parliament by September 30th.	Appropriation and Final Accounts prepared and submitted to Parliament by September 30th.
1071001300 Accountant General .	Accounting services	Number of supervisory reports	4	4
1071001900 District Treasuries Services .	Accounting services	Appropriation and Final Accounts	Final accounts submitted in accordance with PFM Act 2012	Final accounts submitted in accordance with PFM Act 2012

Sub Programme: 0718050 SP 2.5 Supply Chain Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1071001700 Directorate of Public Procurement .	Financial services	Number of new business registrations owned by women, youth and the disabled.	30,000	30,000
		% of tenderd awarded to women, youth and persons with disability	30%	30%

Sub Programme: 0718070 SP 2.7 Government Investment and Assets

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1071002200 Department of Government Investment and Public Enterprises .	Investments and Asset Management services	Reduction in both cargo dwell-time and cargo clearing costs	Cargo dwell-time reduced to three days and 66% of clearing costs saved by June,2016	Cargo dwell-time reduced to three days and 66% of clearing costs saved by June,2016

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016

	International Trade transactional services	Kenya National Electronic Single Window System	System upgrade, audit and review carried out by June, 2017	System upgrade, audit and review carried out by June, 2017
		Privatization proposals approved by Cabinet	Specific proposals approved by Parliament after rationalization of state-owned enterprises	Specific proposals approved by Parliament after rationalization of state-owned enterprises
		Unclaimed Financial assets received, managed and reunited with rightful owners	Unclaimed financial assets brought under management of Authority as scheduled by June,2016	Unclaimed financial assets brought under management of Authority as scheduled by June,2016

Programme: 0719000 P3: Economic and Financial Policy Formulation and Management

Outcome: A stable Macroeconomic environment for the stimulation of rapid economic growth.

Sub Programme: 0719010 SP 3.1 Fiscal Policy Formulation, Development and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1071000300 Economic Affairs Department .	Fiscal and monetary policies	Average annual inflation rate	Single digit average annual inflation rate by June.	Single digit average annual inflation rate by June.
		Real GDP growth rate.	7.0%	7.0%
		Investment as a percentage of GDP.	28.6%	28.6%
		Gross national savings as a	22.7%	22.7%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016

		percentage of GDP.		
		Total revenue as a percentage of GDP.	24.4%	24.4%

Sub Programme: 0719030 SP 3.3 Microfinance Sector Support and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1071000300 Economic Affairs Department .	Micro-finance services	Amount of funds disbursed	100%	100%

Programme: 0720000 P4: Market Competition

Outcome: Sustained high productivity in competitive markets.

Sub Programme: 0720010 SP 4.1 Elimination of Restrictive Trade Practices

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1071000500 Competition Authority of Kenya .	Compliance and standards	guidelines and alternative case settlement rules	Exemption and Merger Guidelines, and Alternative Case Settlement Rules finalized by June, 2016 approved by Cabinet.	Exemption and Merger Guidelines, and Alternative Case Settlement Rules finalized by June, 2016 approved by Cabinet

Vote 1071 The National Treasury

PART F: Summary of Expenditure by Programmes, 2015/2016

Programme	FINANCIAL YEAR 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0717010 SP 1.1 Administration Services	14,433,747,217	14,627,649,154	193,901,937
0717020 SP 1.2 Human Resources Management Services	68,640,390	68,640,390	-
0717030 SP 1.3 Financial Services	18,637,648,604	25,707,472,483	7,069,823,879
0717040 SP 1.4 ICT Services	966,153,556	857,457,076	(108,696,480)
0717000 P1 : General Administration Planning and Support Services	34,106,189,767	41,261,219,103	7,155,029,336
0718010 SP 2.1 Resource Mobilization	20,978,127,210	17,112,256,555	(3,865,870,655)
0718020 SP 2.2 Budget Formulation Coordination and Management	11,272,396,030	11,269,663,826	(2,732,204)
0718030 SP 2.3 Audit Services	650,897,169	611,897,169	(39,000,000)
0718040 SP 2.4 Accounting Services	3,380,842,632	3,308,103,407	(72,739,225)
0718050 SP 2.5 Supply Chain Management Services	622,428,990	600,428,765	(22,000,225)
0718060 SP 2.6 Public Financial Management Reforms	1,250,793,365	1,250,793,365	-
0718070 SP 2.7 Government Investment and Assets	21,807,314,388	21,868,314,388	61,000,000
0718000 P2: Public Financial Management	59,962,799,784	56,021,457,475	(3,941,342,309)
719010 SP 3.1 Fiscal Policy Formulation, Development and Management	1,872,988,170	1,394,989,563	(477,998,607)
0719020 SP 3.2 Debt Management	89,355,918	89,355,918	-
0719030 SP 3.3 Microfinance Sector Support and Development	924,019,500	824,019,500	(100,000,000)
0719000 P3: Economic and Financial Policy Formulation and Management	2,886,363,588	2,308,364,981	(577,998,607)

Vote 1071 The National Treasury

PART F: Summary of Expenditure by Programmes, 2015/2016

Programme	FINANCIAL YEAR 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0720010 SP 4.1 Elimination of Restrictive Trade Practices	394,500,000	374,600,000	(19,900,000)
0720000 P4: Market Competition	394,500,000	374,600,000	(19,900,000)
Total Expenditure for Vote 1071 The National Treasury	97,349,853,139	99,965,641,559	2,615,788,420

Vote 1071 The National Treasury

PART G: Summary of Expenditure by Economic Classification, 2015/2016

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	33,708,054,788	40,667,213,863	6,959,159,075
Compensation to Employees	2,300,000,000	2,167,317,181	(132,682,819)
Use of Goods and Services	11,087,484,011	11,227,384,011	139,900,000
Current Transfers to Govt. Agencies	18,218,000,000	25,169,941,894	6,951,941,894
Other Recurrent	2,102,570,777	2,102,570,777	-
Capital Expenditure	63,641,798,351	59,298,427,696	(4,343,370,655)
Acquisition of Non-Financial Assets	4,409,462,062	4,057,247,462	(352,214,600)
Capital Grants to Govt. Agencies	12,284,670,000	11,511,170,000	(773,500,000)
Other Development	46,947,666,289	43,730,010,234	(3,217,656,055)
Total Expenditure	97,349,853,139	99,965,641,559	2,615,788,420

Vote 1071 The National Treasury

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0717010 SP 1.1 Administration Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	10,421,762,914	10,605,664,851	183,901,937
Compensation to Employees	228,401,622	222,403,559	(5,998,063)
Use of Goods and Services	7,908,188,333	8,098,088,333	189,900,000
Current Transfers to Govt. Agencies	271,123,589	271,123,589	-
Other Recurrent	2,014,049,370	2,014,049,370	-
Capital Expenditure	4,011,984,303	4,021,984,303	10,000,000
Acquisition of Non-Financial Assets	261,600,000	261,600,000	-
Other Development	3,750,384,303	3,760,384,303	10,000,000
Total Expenditure	14,433,747,217	14,627,649,154	193,901,937

0717020 SP 1.2 Human Resources Management Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	68,640,390	68,640,390	-
Compensation to Employees	48,345,363	48,345,363	-
Use of Goods and Services	18,095,027	18,095,027	-
Other Recurrent	2,200,000	2,200,000	-
Total Expenditure	68,640,390	68,640,390	-

0717030 SP 1.3 Financial Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	17,352,718,604	24,422,542,483	7,069,823,879

Vote 1071 The National Treasury

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0717030 SP 1.3 Financial Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	205,647,757	198,629,742	(7,018,015)
Use of Goods and Services	1,413,704,822	1,398,704,822	(15,000,000)
Current Transfers to Govt. Agencies	15,733,008,761	22,824,850,655	7,091,841,894
Other Recurrent	357,264	357,264	-
Capital Expenditure	1,284,930,000	1,284,930,000	-
Acquisition of Non-Financial Assets	30,000,000	30,000,000	-
Capital Grants to Govt. Agencies	1,254,930,000	1,254,930,000	-
Total Expenditure	18,637,648,604	25,707,472,483	7,069,823,879

0717040 SP 1.4 ICT Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	95,153,556	86,457,076	(8,696,480)
Compensation to Employees	50,015,745	41,319,265	(8,696,480)
Use of Goods and Services	30,913,668	30,913,668	-
Other Recurrent	14,224,143	14,224,143	-
Capital Expenditure	871,000,000	771,000,000	(100,000,000)
Acquisition of Non-Financial Assets	571,000,000	471,000,000	(100,000,000)
Other Development	300,000,000	300,000,000	-
Total Expenditure	966,153,556	857,457,076	(108,696,480)

Vote 1071 The National Treasury

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0717000 P1 : General Administration Planning and Support Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	27,938,275,464	35,183,304,800	7,245,029,336
Compensation to Employees	532,410,487	510,697,929	(21,712,558)
Use of Goods and Services	9,370,901,850	9,545,801,850	174,900,000
Current Transfers to Govt. Agencies	16,004,132,350	23,095,974,244	7,091,841,894
Other Recurrent	2,030,830,777	2,030,830,777	-
Capital Expenditure	6,167,914,303	6,077,914,303	(90,000,000)
Acquisition of Non-Financial Assets	862,600,000	762,600,000	(100,000,000)
Capital Grants to Govt. Agencies	1,254,930,000	1,254,930,000	-
Other Development	4,050,384,303	4,060,384,303	10,000,000
Total Expenditure	34,106,189,767	41,261,219,103	7,155,029,336

0718010 SP 2.1 Resource Mobilization

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	332,221,442	341,221,442	9,000,000
Compensation to Employees	79,323,492	79,323,492	-
Use of Goods and Services	96,961,500	115,961,500	19,000,000
Current Transfers to Govt. Agencies	154,896,450	144,896,450	(10,000,000)
Other Recurrent	1,040,000	1,040,000	-
Capital Expenditure	20,645,905,768	16,771,035,113	(3,874,870,655)
Acquisition of Non-Financial Assets	2,248,994,754	2,113,280,154	(135,714,600)
Capital Grants to Govt. Agencies	3,061,640,000	2,480,140,000	(581,500,000)
Other Development	15,335,271,014	12,177,614,959	(3,157,656,055)

Vote 1071 The National Treasury

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2015/2016

0718010 SP 2.1 Resource Mobilization

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	20,978,127,210	17,112,256,555	(3,865,870,655)

0718020 SP 2.2 Budget Formulation Coordination and Management

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	272,396,030	269,663,826	(2,732,204)
Compensation to Employees	70,230,575	65,248,371	(4,982,204)
Use of Goods and Services	187,065,455	187,065,455	-
Current Transfers to Govt. Agencies	4,400,000	4,400,000	-
Other Recurrent	10,700,000	12,950,000	2,250,000
Capital Expenditure	11,000,000,000	11,000,000,000	-
Capital Grants to Govt. Agencies	6,000,000,000	6,000,000,000	-
Other Development	5,000,000,000	5,000,000,000	-
Total Expenditure	11,272,396,030	11,269,663,826	(2,732,204)

0718030 SP 2.3 Audit Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	599,853,834	595,853,834	(4,000,000)
Compensation to Employees	335,841,219	331,841,219	(4,000,000)
Use of Goods and Services	255,512,615	255,512,615	-
Other Recurrent	8,500,000	8,500,000	-

Vote 1071 The National Treasury

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0718030 SP 2.3 Audit Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	51,043,335	16,043,335	(35,000,000)
Acquisition of Non-Financial Assets	51,043,335	16,043,335	(35,000,000)
Total Expenditure	650,897,169	611,897,169	(39,000,000)

0718040 SP 2.4 Accounting Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,570,792,632	1,490,553,407	(80,239,225)
Compensation to Employees	988,270,923	915,281,698	(72,989,225)
Use of Goods and Services	532,750,509	527,750,509	(5,000,000)
Current Transfers to Govt. Agencies	1,271,200	1,271,200	-
Other Recurrent	48,500,000	46,250,000	(2,250,000)
Capital Expenditure	1,810,050,000	1,817,550,000	7,500,000
Acquisition of Non-Financial Assets	1,035,050,000	1,042,550,000	7,500,000
Capital Grants to Govt. Agencies	100,000,000	100,000,000	-
Other Development	675,000,000	675,000,000	-
Total Expenditure	3,380,842,632	3,308,103,407	(72,739,225)

0718050 SP 2.5 Supply Chain Management Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	528,228,990	506,228,765	(22,000,225)

Vote 1071 The National Treasury

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0718050 SP 2.5 Supply Chain Management Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	59,314,159	57,313,934	(2,000,225)
Use of Goods and Services	80,414,831	70,414,831	(10,000,000)
Current Transfers to Govt. Agencies	388,500,000	378,500,000	(10,000,000)
Capital Expenditure	94,200,000	94,200,000	-
Capital Grants to Govt. Agencies	94,200,000	94,200,000	-
Total Expenditure	622,428,990	600,428,765	(22,000,225)

0718060 SP 2.6 Public Financial Management Reforms

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	1,250,793,365	1,250,793,365	-
Acquisition of Non-Financial Assets	13,801,893	13,801,893	-
Capital Grants to Govt. Agencies	1,149,000,000	1,149,000,000	-
Other Development	87,991,472	87,991,472	-
Total Expenditure	1,250,793,365	1,250,793,365	-

0718070 SP 2.7 Government Investment and Assets

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	845,502,308	845,502,308	-
Compensation to Employees	67,847,921	67,847,921	-
Use of Goods and Services	50,654,387	50,654,387	-

Vote 1071 The National Treasury

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0718070 SP 2.7 Government Investment and Assets

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	727,000,000	727,000,000	-
Capital Expenditure	20,961,812,080	21,022,812,080	61,000,000
Acquisition of Non-Financial Assets	28,412,080	39,412,080	11,000,000
Capital Grants to Govt. Agencies	338,400,000	338,400,000	-
Other Development	20,595,000,000	20,645,000,000	50,000,000
Total Expenditure	21,807,314,388	21,868,314,388	61,000,000

0718000 P2: Public Financial Management

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,148,995,236	4,049,023,582	(99,971,654)
Compensation to Employees	1,600,828,289	1,516,856,635	(83,971,654)
Use of Goods and Services	1,203,359,297	1,207,359,297	4,000,000
Current Transfers to Govt. Agencies	1,276,067,650	1,256,067,650	(20,000,000)
Other Recurrent	68,740,000	68,740,000	-
Capital Expenditure	55,813,804,548	51,972,433,893	(3,841,370,655)
Acquisition of Non-Financial Assets	3,377,302,062	3,225,087,462	(152,214,600)
Capital Grants to Govt. Agencies	10,743,240,000	10,161,740,000	(581,500,000)
Other Development	41,693,262,486	38,585,606,431	(3,107,656,055)
Total Expenditure	59,962,799,784	56,021,457,475	(3,941,342,309)

Vote 1071 The National Treasury

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0719010 SP 3.1 Fiscal Policy Formulation, Development and Management

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,091,428,170	1,025,429,563	(65,998,607)
Compensation to Employees	123,679,029	96,680,422	(26,998,607)
Use of Goods and Services	466,949,141	427,949,141	(39,000,000)
Current Transfers to Govt. Agencies	497,800,000	497,800,000	-
Other Recurrent	3,000,000	3,000,000	-
Capital Expenditure	781,560,000	369,560,000	(412,000,000)
Acquisition of Non-Financial Assets	169,560,000	69,560,000	(100,000,000)
Capital Grants to Govt. Agencies	232,000,000	40,000,000	(192,000,000)
Other Development	380,000,000	260,000,000	(120,000,000)
Total Expenditure	1,872,988,170	1,394,989,563	(477,998,607)

0719020 SP 3.2 Debt Management

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	89,355,918	89,355,918	-
Compensation to Employees	43,082,195	43,082,195	-
Use of Goods and Services	46,273,723	46,273,723	-
Total Expenditure	89,355,918	89,355,918	-

0719030 SP 3.3 Microfinance Sector Support and Development

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	100,000,000	0	(100,000,000)

Vote 1071 The National Treasury

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2015/2016

0719030 SP 3.3 Microfinance Sector Support and Development

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	100,000,000	0	(100,000,000)
Capital Expenditure	824,019,500	824,019,500	-
Other Development	824,019,500	824,019,500	-
Total Expenditure	924,019,500	824,019,500	(100,000,000)

0719000 P3: Economic and Financial Policy Formulation and Management

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,280,784,088	1,114,785,481	(165,998,607)
Compensation to Employees	166,761,224	139,762,617	(26,998,607)
Use of Goods and Services	513,222,864	474,222,864	(39,000,000)
Current Transfers to Govt. Agencies	597,800,000	497,800,000	(100,000,000)
Other Recurrent	3,000,000	3,000,000	-
Capital Expenditure	1,605,579,500	1,193,579,500	(412,000,000)
Acquisition of Non-Financial Assets	169,560,000	69,560,000	(100,000,000)
Capital Grants to Govt. Agencies	232,000,000	40,000,000	(192,000,000)
Other Development	1,204,019,500	1,084,019,500	(120,000,000)
Total Expenditure	2,886,363,588	2,308,364,981	(577,998,607)

0720010 SP 4.1 Elimination of Restrictive Trade Practices

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

Vote 1071 The National Treasury

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0720010 SP 4.1 Elimination of Restrictive Trade Practices

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	340,000,000	320,100,000	(19,900,000)
Current Transfers to Govt. Agencies	340,000,000	320,100,000	(19,900,000)
Capital Expenditure	54,500,000	54,500,000	-
Capital Grants to Govt. Agencies	54,500,000	54,500,000	-
Total Expenditure	394,500,000	374,600,000	(19,900,000)

0720000 P4: Market Competition

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	340,000,000	320,100,000	(19,900,000)
Current Transfers to Govt. Agencies	340,000,000	320,100,000	(19,900,000)
Capital Expenditure	54,500,000	54,500,000	-
Capital Grants to Govt. Agencies	54,500,000	54,500,000	-
Total Expenditure	394,500,000	374,600,000	(19,900,000)

1081 Ministry of Health

PART A. Vision

A healthy, productive and globally competitive nation.

PART B. Mission

To build a progressive, responsive and sustainable health system for accelerated attainment of the highest standard of health to all Kenyans

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved allocation for the Ministry of Health in the FY 2015/16 amounts to KSh. 58.5 billion. This comprises of KSh. 28.9 and KSh.29.36 billion for current and capital expenditures respectively.

The Approved Estimates have been adjusted to KSh. 60.6 billion under Supplementary II comprising of KSh. 29.1 billion and KSh. 31.5 billion for current and capital expenditures. This reflects a net increase of KSh. 2.1 billion.

The additional funds will cater for food supplement, completion of Othaya hospital and Health sector support programme for universal health coverage (JICA). The changes in the FY 2015/16 Supplementary Estimates II are within the Preventive, Promotive & RMNCAH; National Referral & Specialized Services and General Administration, Planning & Support Services.

The details of the changes under individual programmes are indicated under Parts F, G and H below. The targets for the affected programmes have been adjusted accordingly.

PART D. Programme Objectives

Programme	Objective
0401000 P.1 Preventive, Promotive & RMNCAH	To increase access to quality promotive and preventive health care services
0402000 P.2 National Referral & Specialized Services	To improve provision of quality specialized healthcare services
0403000 P.3 Health Research and Development	To increase knowledge through training, research and development in human health
0404000 P.4 General Administration, Planning & Support Services	To strengthen Leadership, Management and Administration of the health sector

1081 Ministry of Health

Programme

Objective

0405000 P.5 Health Policy, Standards and Regulations	To increase access to Maternal and Child health services
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016**Programme:** 0401000 P.1 Preventive, Promotive & RMNCAH**Outcome:** Reduced prevalence of communicable and non-communicable conditions**Sub Programme:** 0401010 SP. 1.1 Health Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1081008300 Health Education	Health Education	% of staff who have undergone CPD (continuous Professional Development)	40%	40%
		% of pregnant women attending 4 ANC visits	80%	80%

Sub Programme: 0401040 SP. 1.4 Radiation Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1081010400 Radiation Protection Board .	Radiation protection services	% of radiation sources monitored for Safety and Security	100%	100%

Sub Programme: 0401050 SP. 1.5 Communicable Disease Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1081000800 National Aids Control Programme .	HIV/AIDs treatment and Control	No. of HIV (positive) clients on ARV treatment	755,000	850,000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016**Programme:** 0402000 P.2 National Referral & Specialized Services**Outcome:** Reduced morbidity and mortalities due to communicable and non-communicable conditions**Sub Programme:** 0402040 SP. 2.4 Forensic and Diagnostics

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1081000100 Headquarters Administrative and Technical Services .	Health Services	Per capita outpatient utilisation rate	2	2
1081010000 Government Chemist .	Forensic services	No. of forensic related samples analysed	400	400

Programme: 0403000 P.3 Health Research and Development**Outcome:** Increased knowledge through training and research in human health**Sub Programme:** 0403010 SP. 3.1 Capacity Building & Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1081005500 Kenya Medical Training Centre .	Trained health professionals	Number of Health Workers trained	21,000	21,000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016

Programme: 0404000 P.4 General Administration, Planning & Support Services

Outcome: Ministrys leadership and management mechanisms strengthened

Sub Programme: 0404030 SP. 4.3 National Quality Control Laboratories

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1081000900 National Quality Control Laboratories .	Quality control of medicines and pharmaceuticals	Reduced incidence of fake/spurious drugs reported	Zero incidence	Zero incidence

Vote 1081 Ministry of Health

PART F: Summary of Expenditure by Programmes, 2015/2016

Programme	FINANCIAL YEAR 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0401010 SP. 1.1 Health Promotion	1,239,910,176	1,239,910,176	-
0401020 SP. 1.2 Non-communicable Disease Prevention & Control	631,778,484	631,778,484	-
0401040 SP. 1.4 Radiation Protection	182,148,096	182,148,096	-
0401050 SP. 1.5 Communicable Disease Control	5,535,921,588	5,801,717,338	265,795,750
0401000 P.1 Preventive, Promotive & RMNCAH	7,589,758,344	7,855,554,094	265,795,750
0402010 SP. 2.1 National Referral Services	16,351,670,472	16,551,670,472	200,000,000
0402040 SP. 2.4 Forensic and Diagnostics	5,852,487,780	5,707,137,780	(145,350,000)
0402050 SP. 2.5 Free Primary Healthcare	1,685,327,220	1,685,327,220	-
0402000 P.2 National Referral & Specialized Services	23,889,485,472	23,944,135,472	54,650,000
0403010 SP. 3.1 Capacity Building & Training	3,455,739,861	3,455,739,861	-
0403020 SP. 3.2 Research & Innovations	2,030,412,265	2,030,412,265	-
0403000 P.3 Health Research and Development	5,486,152,126	5,486,152,126	-
0404010 SP. 4.1 Health Policy, Planning & Financing	5,933,443,925	7,719,043,925	1,785,600,000
0404020 SP. 4.2 Health Standards, Quality Assurance & Standards	3,658,855,669	3,658,855,669	-
0404030 SP. 4.3 National Quality Control Laboratories	152,483,395	152,483,395	-
0404040 SP. 4.4 Human Resource Management	4,174,436,382	4,174,436,382	-
0404000 P.4 General Administration, Planning & Support Services	13,919,219,371	15,704,819,371	1,785,600,000

Vote 1081 Ministry of Health

PART F: Summary of Expenditure by Programmes, 2015/2016

Programme	FINANCIAL YEAR 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0405010 SP. 5.1 Family planning services	320,198,329	320,198,329	-
0405020 SP. 5.2 Maternity	4,348,000,000	4,348,000,000	-
0405030 SP. 5.3 Immunization	3,015,107,632	3,015,107,632	-
0405000 P.5 Health Policy, Standards and Regulations	7,683,305,961	7,683,305,961	-
Total Expenditure for Vote 1081 Ministry of Health	58,567,921,274	60,673,967,024	2,106,045,750

Vote 1081 Ministry of Health

PART G: Summary of Expenditure by Economic Classification, 2015/2016

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	28,928,716,477	29,194,512,227	265,795,750
Compensation to Employees	5,878,079,250	5,854,980,398	(23,098,852)
Use of Goods and Services	1,536,064,007	1,783,808,977	247,744,970
Current Transfers to Govt. Agencies	21,107,540,513	21,142,920,298	35,379,785
Other Recurrent	407,032,707	412,802,554	5,769,847
Capital Expenditure	29,639,204,797	31,479,454,797	1,840,250,000
Acquisition of Non-Financial Assets	1,750,821,468	1,805,471,468	54,650,000
Capital Grants to Govt. Agencies	9,838,990,141	11,624,590,141	1,785,600,000
Other Development	18,049,393,188	18,049,393,188	-
Total Expenditure	58,567,921,274	60,673,967,024	2,106,045,750

Vote 1081 Ministry of Health

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0401010 SP. 1.1 Health Promotion

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	77,235,176	77,235,176	-
Compensation to Employees	26,966,092	3,867,240	(23,098,852)
Use of Goods and Services	45,716,510	33,835,577	(11,880,933)
Current Transfers to Govt. Agencies	4,152,574	39,532,359	35,379,785
Other Recurrent	400,000	0	(400,000)
Capital Expenditure	1,162,675,000	1,162,675,000	-
Other Development	1,162,675,000	1,162,675,000	-
Total Expenditure	1,239,910,176	1,239,910,176	-

0401020 SP. 1.2 Non-communicable Disease Prevention & Control

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	50,778,484	50,778,484	-
Compensation to Employees	4,128,000	4,128,000	-
Use of Goods and Services	36,462,484	36,462,484	-
Current Transfers to Govt. Agencies	10,000,000	10,000,000	-
Other Recurrent	188,000	188,000	-
Capital Expenditure	581,000,000	581,000,000	-
Acquisition of Non-Financial Assets	81,000,000	81,000,000	-
Capital Grants to Govt. Agencies	23,125,000	23,125,000	-
Other Development	476,875,000	476,875,000	-
Total Expenditure	631,778,484	631,778,484	-

Vote 1081 Ministry of Health

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0401040 SP. 1.4 Radiation Protection

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	105,148,096	105,148,096	-
Compensation to Employees	24,408,578	24,408,578	-
Use of Goods and Services	46,989,518	46,989,518	-
Current Transfers to Govt. Agencies	33,750,000	33,750,000	-
Capital Expenditure	77,000,000	77,000,000	-
Acquisition of Non-Financial Assets	77,000,000	77,000,000	-
Total Expenditure	182,148,096	182,148,096	-

0401050 SP. 1.5 Communicable Disease Control

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,302,170,381	1,567,966,131	265,795,750
Compensation to Employees	443,763,136	443,763,136	-
Use of Goods and Services	282,407,245	548,202,995	265,795,750
Current Transfers to Govt. Agencies	576,000,000	576,000,000	-
Capital Expenditure	4,233,751,207	4,233,751,207	-
Acquisition of Non-Financial Assets	126,561,528	126,561,528	-
Capital Grants to Govt. Agencies	1,128,610,141	1,128,610,141	-
Other Development	2,978,579,538	2,978,579,538	-
Total Expenditure	5,535,921,588	5,801,717,338	265,795,750

Vote 1081 Ministry of Health

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0401000 P.1 Preventive, Promotive & RMNCAH

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,535,332,137	1,801,127,887	265,795,750
Compensation to Employees	499,265,806	476,166,954	(23,098,852)
Use of Goods and Services	411,575,757	665,490,574	253,914,817
Current Transfers to Govt. Agencies	623,902,574	659,282,359	35,379,785
Other Recurrent	588,000	188,000	(400,000)
Capital Expenditure	6,054,426,207	6,054,426,207	-
Acquisition of Non-Financial Assets	284,561,528	284,561,528	-
Capital Grants to Govt. Agencies	1,151,735,141	1,151,735,141	-
Other Development	4,618,129,538	4,618,129,538	-
Total Expenditure	7,589,758,344	7,855,554,094	265,795,750

0402010 SP. 2.1 National Referral Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	14,773,148,576	14,773,148,576	-
Compensation to Employees	621,117,208	621,117,208	-
Use of Goods and Services	179,092,960	179,092,960	-
Current Transfers to Govt. Agencies	13,852,138,408	13,852,138,408	-
Other Recurrent	120,800,000	120,800,000	-
Capital Expenditure	1,578,521,896	1,778,521,896	200,000,000
Acquisition of Non-Financial Assets	710,500,000	910,500,000	200,000,000
Capital Grants to Govt. Agencies	504,000,000	504,000,000	-
Other Development	364,021,896	364,021,896	-

Vote 1081 Ministry of Health

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0402010 SP. 2.1 National Referral Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	16,351,670,472	16,551,670,472	200,000,000

0402040 SP. 2.4 Forensic and Diagnostics

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	564,177,780	564,177,780	-
Compensation to Employees	228,412,919	228,412,919	-
Use of Goods and Services	303,401,521	297,231,674	(6,169,847)
Current Transfers to Govt. Agencies	1,723,340	1,723,340	-
Other Recurrent	30,640,000	36,809,847	6,169,847
Capital Expenditure	5,288,310,000	5,142,960,000	(145,350,000)
Acquisition of Non-Financial Assets	291,350,000	146,000,000	(145,350,000)
Other Development	4,996,960,000	4,996,960,000	-
Total Expenditure	5,852,487,780	5,707,137,780	(145,350,000)

0402050 SP. 2.5 Free Primary Healthcare

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	905,327,220	905,327,220	-
Compensation to Employees	5,327,220	5,327,220	-
Current Transfers to Govt. Agencies	900,000,000	900,000,000	-
Capital Expenditure	780,000,000	780,000,000	-

Vote 1081 Ministry of Health

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0402050 SP. 2.5 Free Primary Healthcare

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Development	780,000,000	780,000,000	-
Total Expenditure	1,685,327,220	1,685,327,220	-

0402000 P.2 National Referral & Specialized Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	16,242,653,576	16,242,653,576	-
Compensation to Employees	854,857,347	854,857,347	-
Use of Goods and Services	482,494,481	476,324,634	(6,169,847)
Current Transfers to Govt. Agencies	14,753,861,748	14,753,861,748	-
Other Recurrent	151,440,000	157,609,847	6,169,847
Capital Expenditure	7,646,831,896	7,701,481,896	54,650,000
Acquisition of Non-Financial Assets	1,001,850,000	1,056,500,000	54,650,000
Capital Grants to Govt. Agencies	504,000,000	504,000,000	-
Other Development	6,140,981,896	6,140,981,896	-
Total Expenditure	23,889,485,472	23,944,135,472	54,650,000

0403010 SP. 3.1 Capacity Building & Training

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,322,739,861	3,322,739,861	-
Compensation to Employees	99,039,861	99,039,861	-
Current Transfers to Govt. Agencies	3,223,700,000	3,223,700,000	-

Vote 1081 Ministry of Health

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0403010 SP. 3.1 Capacity Building & Training

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	133,000,000	133,000,000	-
Capital Grants to Govt. Agencies	133,000,000	133,000,000	-
Total Expenditure	3,455,739,861	3,455,739,861	-

0403020 SP. 3.2 Research & Innovations

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,896,462,265	1,896,462,265	-
Current Transfers to Govt. Agencies	1,672,462,265	1,672,462,265	-
Other Recurrent	224,000,000	224,000,000	-
Capital Expenditure	133,950,000	133,950,000	-
Capital Grants to Govt. Agencies	133,950,000	133,950,000	-
Total Expenditure	2,030,412,265	2,030,412,265	-

0403000 P.3 Health Research and Development

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,219,202,126	5,219,202,126	-
Compensation to Employees	99,039,861	99,039,861	-
Current Transfers to Govt. Agencies	4,896,162,265	4,896,162,265	-
Other Recurrent	224,000,000	224,000,000	-
Capital Expenditure	266,950,000	266,950,000	-

Vote 1081 Ministry of Health

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0403000 P.3 Health Research and Development

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	266,950,000	266,950,000	-
Total Expenditure	5,486,152,126	5,486,152,126	-

0404010 SP. 4.1 Health Policy, Planning & Financing

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,052,836,489	1,052,836,489	-
Compensation to Employees	796,598,345	796,598,345	-
Use of Goods and Services	256,238,144	256,238,144	-
Capital Expenditure	4,880,607,436	6,666,207,436	1,785,600,000
Acquisition of Non-Financial Assets	455,409,940	455,409,940	-
Capital Grants to Govt. Agencies	3,308,305,000	5,093,905,000	1,785,600,000
Other Development	1,116,892,496	1,116,892,496	-
Total Expenditure	5,933,443,925	7,719,043,925	1,785,600,000

0404020 SP. 4.2 Health Standards, Quality Assurance & Standards

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	533,714,545	533,714,545	-
Compensation to Employees	179,922,946	179,922,946	-
Use of Goods and Services	19,177,673	19,177,673	-
Current Transfers to Govt. Agencies	334,613,926	334,613,926	-

Vote 1081 Ministry of Health

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2015/2016

0404020 SP. 4.2 Health Standards, Quality Assurance & Standards

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	3,125,141,124	3,125,141,124	-
Other Development	3,125,141,124	3,125,141,124	-
Total Expenditure	3,658,855,669	3,658,855,669	-

0404030 SP. 4.3 National Quality Control Laboratories

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	133,483,395	133,483,395	-
Compensation to Employees	89,132,232	89,132,232	-
Use of Goods and Services	14,351,163	14,351,163	-
Other Recurrent	30,000,000	30,000,000	-
Capital Expenditure	19,000,000	19,000,000	-
Acquisition of Non-Financial Assets	9,000,000	9,000,000	-
Other Development	10,000,000	10,000,000	-
Total Expenditure	152,483,395	152,483,395	-

0404040 SP. 4.4 Human Resource Management

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,174,436,382	4,174,436,382	-
Compensation to Employees	3,354,026,713	3,354,026,713	-
Use of Goods and Services	320,404,962	320,404,962	-

Vote 1081 Ministry of Health

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2015/2016

0404040 SP. 4.4 Human Resource Management

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	499,000,000	499,000,000	-
Other Recurrent	1,004,707	1,004,707	-
Total Expenditure	4,174,436,382	4,174,436,382	-

0404000 P.4 General Administration, Planning & Support Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,894,470,811	5,894,470,811	-
Compensation to Employees	4,419,680,236	4,419,680,236	-
Use of Goods and Services	610,171,942	610,171,942	-
Current Transfers to Govt. Agencies	833,613,926	833,613,926	-
Other Recurrent	31,004,707	31,004,707	-
Capital Expenditure	8,024,748,560	9,810,348,560	1,785,600,000
Acquisition of Non-Financial Assets	464,409,940	464,409,940	-
Capital Grants to Govt. Agencies	3,308,305,000	5,093,905,000	1,785,600,000
Other Development	4,252,033,620	4,252,033,620	-
Total Expenditure	13,919,219,371	15,704,819,371	1,785,600,000

0405010 SP. 5.1 Family planning services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	31,950,195	31,950,195	-

Vote 1081 Ministry of Health

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0405010 SP. 5.1 Family planning services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	5,236,000	5,236,000	-
Use of Goods and Services	26,714,195	26,714,195	-
Capital Expenditure	288,248,134	288,248,134	-
Other Development	288,248,134	288,248,134	-
Total Expenditure	320,198,329	320,198,329	-

0405020 SP. 5.2 Maternity

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	4,348,000,000	4,348,000,000	-
Capital Grants to Govt. Agencies	4,348,000,000	4,348,000,000	-
Total Expenditure	4,348,000,000	4,348,000,000	-

0405030 SP. 5.3 Immunization

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,107,632	5,107,632	-
Use of Goods and Services	5,107,632	5,107,632	-
Capital Expenditure	3,010,000,000	3,010,000,000	-
Capital Grants to Govt. Agencies	260,000,000	260,000,000	-
Other Development	2,750,000,000	2,750,000,000	-
Total Expenditure	3,015,107,632	3,015,107,632	-

Vote 1081 Ministry of Health

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0405000 P.5 Health Policy, Standards and Regulations

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	37,057,827	37,057,827	-
Compensation to Employees	5,236,000	5,236,000	-
Use of Goods and Services	31,821,827	31,821,827	-
Capital Expenditure	7,646,248,134	7,646,248,134	-
Capital Grants to Govt. Agencies	4,608,000,000	4,608,000,000	-
Other Development	3,038,248,134	3,038,248,134	-
Total Expenditure	7,683,305,961	7,683,305,961	-

1091 State Department of Infrastructure

PART A. Vision

A global leader in transport, infrastructure and logistics

PART B. Mission

To develop, operate and sustain a world class transport infrastructure and services

PART C. Performance Overview and Justification for Supplementary Funding

The Gross Approved Estimates is KSh.143.9 billion consisting of KSh.41.6 billion and KSh.102.2 billion for current and capital expenditure respectively. The Gross Supplementary Estimates II is KSh.126.5 billion consisting of KSh. 41.6 billion and KSh. 84.9 billion for current and capital expenditure respectively. This reflects reduction of KSh.17.4 billion in capital expenditure on account of low-absorption by the projects financed by Development partners.

The low absorption is attributed to: delayed release of “No Objection” letter from Development partners and delayed land compensation. The changes in the F/Y 2015/16 Supplementary Estimates II are within the Roads Programme. Details of the changes are indicated in Part E and targets for the affected programme have also been adjusted to reflect the changes accordingly.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0202000 P.2 Road Transport	To develop and manage an effective, efficient and secure road network

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016

Programme: 0202000 P.2 Road Transport

Outcome: Enhancing Effective and Efficient Mobility to Create a Conducive Environment for Trade and Commerce

Sub Programme: 0202020 SP. 2.2 Rehabilitation of Roads

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1091000700 Major Roads .	Roads	KM of roads rehabilitated	113KM of roads rehabilitated	88 KM of roads rehabilitated
1091000800 Other Roads .	Roads	KM of roads rehabilitated	121KM of roads rehabilitated	90 KM of roads rehabilitated

Vote 1091 State Department of Infrastructure

PART F: Summary of Expenditure by Programmes, 2015/2016

Programme	FINANCIAL YEAR 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0202010 SP. 2.1 Construction of Roads and Bridges	35,448,274,081	35,448,274,081	-
0202020 SP. 2.2 Rehabilitation of Roads	66,587,057,700	49,208,557,700	(17,378,500,000)
0202030 SP. 2.3 Maintenance of Roads	38,493,682,151	38,493,682,151	-
0202040 SP. 2.4 Design of Roads and Bridges	1,688,297,553	1,688,297,553	-
0202060 SP 2.6 General Administration, Planning and Support Services	1,645,138,570	1,645,138,570	-
0202000 P.2 Road Transport	143,862,450,055	126,483,950,055	(17,378,500,000)
Total Expenditure for Vote 1091 State Department of Infrastructure	143,862,450,055	126,483,950,055	(17,378,500,000)

Vote 1091 State Department of Infrastructure

PART G: Summary of Expenditure by Economic Classification, 2015/2016

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	41,626,820,721	41,626,820,721	-
Compensation to Employees	1,143,833,588	1,143,833,588	-
Use of Goods and Services	414,664,982	414,664,982	-
Current Transfers to Govt. Agencies	40,033,682,151	40,033,682,151	-
Other Recurrent	34,640,000	34,640,000	-
Capital Expenditure	102,235,629,334	84,857,129,334	(17,378,500,000)
Acquisition of Non-Financial Assets	610,219,634	610,219,634	-
Capital Grants to Govt. Agencies	101,090,409,700	83,711,909,700	(17,378,500,000)
Other Development	535,000,000	535,000,000	-
Total Expenditure	143,862,450,055	126,483,950,055	(17,378,500,000)

Vote 1091 State Department of Infrastructure

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0202010 SP. 2.1 Construction of Roads and Bridges

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	35,448,274,081	35,448,274,081	-
Acquisition of Non-Financial Assets	534,922,081	534,922,081	-
Capital Grants to Govt. Agencies	34,903,352,000	34,903,352,000	-
Other Development	10,000,000	10,000,000	-
Total Expenditure	35,448,274,081	35,448,274,081	-

0202020 SP. 2.2 Rehabilitation of Roads

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	66,587,057,700	49,208,557,700	(17,378,500,000)
Capital Grants to Govt. Agencies	66,187,057,700	48,808,557,700	(17,378,500,000)
Other Development	400,000,000	400,000,000	-
Total Expenditure	66,587,057,700	49,208,557,700	(17,378,500,000)

0202030 SP. 2.3 Maintenance of Roads

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	38,493,682,151	38,493,682,151	-
Current Transfers to Govt. Agencies	38,493,682,151	38,493,682,151	-
Total Expenditure	38,493,682,151	38,493,682,151	-

Vote 1091 State Department of Infrastructure

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0202040 SP. 2.4 Design of Roads and Bridges

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,488,000,000	1,488,000,000	-
Current Transfers to Govt. Agencies	1,488,000,000	1,488,000,000	-
Capital Expenditure	200,297,553	200,297,553	-
Acquisition of Non-Financial Assets	75,297,553	75,297,553	-
Other Development	125,000,000	125,000,000	-
Total Expenditure	1,688,297,553	1,688,297,553	-

0202060 SP 2.6 General Administration, Planning and Support Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,645,138,570	1,645,138,570	-
Compensation to Employees	1,143,833,588	1,143,833,588	-
Use of Goods and Services	414,664,982	414,664,982	-
Current Transfers to Govt. Agencies	52,000,000	52,000,000	-
Other Recurrent	34,640,000	34,640,000	-
Total Expenditure	1,645,138,570	1,645,138,570	-

0202000 P.2 Road Transport

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	41,626,820,721	41,626,820,721	-
Compensation to Employees	1,143,833,588	1,143,833,588	-
Use of Goods and Services	414,664,982	414,664,982	-

Vote 1091 State Department of Infrastructure

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0202000 P.2 Road Transport

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	40,033,682,151	40,033,682,151	-
Other Recurrent	34,640,000	34,640,000	-
Capital Expenditure	102,235,629,334	84,857,129,334	(17,378,500,000)
Acquisition of Non-Financial Assets	610,219,634	610,219,634	-
Capital Grants to Govt. Agencies	101,090,409,700	83,711,909,700	(17,378,500,000)
Other Development	535,000,000	535,000,000	-
Total Expenditure	143,862,450,055	126,483,950,055	(17,378,500,000)

1092 State Department of Transport

PART A. Vision

A global leader in transport infrastructure and logistics

PART B. Mission

To develop, operate and sustain World Class transport infrastructure and services

PART C. Performance Overview and Justification for Supplementary Funding

The Gross Approved Estimates for The State Department of Transport in the FY 2015/16 is KSh. 170.35 billion. This comprises of KSh. 5.8 billion and KSh. 164.5 billion under current and capital expenditure respectively. The Gross Supplementary Estimates II of the State Department of Transport is KSh. 170.3 billion consisting of KSh. 5.8 billion and KSh. 164.5 billion for the current and capital expenditure respectively. This reflects a decrease of KSh. 26.9 million in capital expenditure.

The reduction in capital expenditure is due to a donor project which was completed in December 2015 and whose grace period has already elapsed.

There are no changes in targets for all the programmes as the decrease in funds relate to targets already achieved in December 2015.

PART D. Programme Objectives

Programme	Objective
0201000 P.1 General Administration, Planning and Support Services	To develop and review policies and regulatory guidelines
0203000 P3 Rail Transport	To develop and manage efficient and reliable railway transport systems
0204000 P4 Marine Transport	To develop and manage efficient and safe marine transport systems in the country
0205000 P5 Air Transport	To expand, modernize and manage aviation sector

1092 State Department of Transport

Programme

Objective

0206000 P6 Government Clearing Services	To clear and forward government imports/exports.
0216000000 Road Safety	To develop and implement road transport policies

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016**Programme:** 0201000 P.1 General Administration, Planning and Support Services**Outcome:** Efficient service delivery**Sub Programme:** 0201020 S.P.1.1 Human Resources and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1092001200 Headquarters Administration Services .	Administrative services	No. of bills submitted to National Assembly	2	2
		No. of Transport policies	4	4
		Monitoring and Evaluation reports	4	4
		Annual Ministerial budget	Annual Ministerial budget	Annual Ministerial budget
		Annual Financial report Annual Procurement plans	Annual Financial report Annual Procurement plans	Annual Financial report Annual Procurement plans

Vote 1092 State Department of Transport

PART F: Summary of Expenditure by Programmes, 2015/2016

Programme	FINANCIAL YEAR 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0201020 S.P.1.1 Human Resources and Support Services	668,473,137	641,491,137	(26,982,000)
0201000 P.1 General Administration, Planning and Support Services	668,473,137	641,491,137	(26,982,000)
0203010 SP. 3.1 Rail Transport	146,940,713,378	146,940,713,378	-
0203000 P3 Rail Transport	146,940,713,378	146,940,713,378	-
0204010 SP. 4.1 Marine Transport	10,390,486,141	10,390,486,141	-
0204000 P4 Marine Transport	10,390,486,141	10,390,486,141	-
0205010 SP. 5.1 Air Transport	11,527,638,467	11,527,638,467	-
0205000 P5 Air Transport	11,527,638,467	11,527,638,467	-
0206010 SP. 6.1 Government Clearing Services	71,940,248	71,940,248	-
0206000 P6 Government Clearing Services	71,940,248	71,940,248	-
0216010 SP. 2.1 Road Safety	750,694,420	750,694,420	-
0216000000 Road Safety	750,694,420	750,694,420	-
Total Expenditure for Vote 1092 State Department of Transport	170,349,945,791	170,322,963,791	(26,982,000)

Vote 1092 State Department of Transport

PART G: Summary of Expenditure by Economic Classification, 2015/2016

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	5,798,627,717	5,798,627,717	-
Compensation to Employees	219,325,986	219,325,986	-
Use of Goods and Services	277,478,055	277,478,055	-
Current Transfers to Govt. Agencies	5,284,000,000	5,284,000,000	-
Other Recurrent	17,823,676	17,823,676	-
Capital Expenditure	164,551,318,074	164,524,336,074	(26,982,000)
Acquisition of Non-Financial Assets	143,907,729,728	143,907,729,728	-
Capital Grants to Govt. Agencies	20,384,277,359	20,368,295,359	(15,982,000)
Other Development	259,310,987	248,310,987	(11,000,000)
Total Expenditure	170,349,945,791	170,322,963,791	(26,982,000)

Vote 1092 State Department of Transport

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0201020 S.P.1.1 Human Resources and Support Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	334,913,881	334,913,881	-
Compensation to Employees	153,321,410	153,321,410	-
Use of Goods and Services	156,362,992	156,362,992	-
Current Transfers to Govt. Agencies	7,961,803	7,961,803	-
Other Recurrent	17,267,676	17,267,676	-
Capital Expenditure	333,559,256	306,577,256	(26,982,000)
Acquisition of Non-Financial Assets	5,334,269	5,334,269	-
Capital Grants to Govt. Agencies	68,914,000	52,932,000	(15,982,000)
Other Development	259,310,987	248,310,987	(11,000,000)
Total Expenditure	668,473,137	641,491,137	(26,982,000)

0201000 P.1 General Administration, Planning and Support Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	334,913,881	334,913,881	-
Compensation to Employees	153,321,410	153,321,410	-
Use of Goods and Services	156,362,992	156,362,992	-
Current Transfers to Govt. Agencies	7,961,803	7,961,803	-
Other Recurrent	17,267,676	17,267,676	-
Capital Expenditure	333,559,256	306,577,256	(26,982,000)
Acquisition of Non-Financial Assets	5,334,269	5,334,269	-
Capital Grants to Govt. Agencies	68,914,000	52,932,000	(15,982,000)
Other Development	259,310,987	248,310,987	(11,000,000)

Vote 1092 State Department of Transport

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0201000 P.1 General Administration, Planning and Support Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	668,473,137	641,491,137	(26,982,000)

0203010 SP. 3.1 Rail Transport

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	146,940,713,378	146,940,713,378	-
Acquisition of Non-Financial Assets	143,898,395,459	143,898,395,459	-
Capital Grants to Govt. Agencies	3,042,317,919	3,042,317,919	-
Total Expenditure	146,940,713,378	146,940,713,378	-

0203000 P3 Rail Transport

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	146,940,713,378	146,940,713,378	-
Acquisition of Non-Financial Assets	143,898,395,459	143,898,395,459	-
Capital Grants to Govt. Agencies	3,042,317,919	3,042,317,919	-
Total Expenditure	146,940,713,378	146,940,713,378	-

Vote 1092 State Department of Transport

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2015/2016

0204010 SP. 4.1 Marine Transport

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	572,486,141	572,486,141	-
Compensation to Employees	16,580,068	16,580,068	-
Use of Goods and Services	31,355,003	31,355,003	-
Current Transfers to Govt. Agencies	524,551,070	524,551,070	-
Capital Expenditure	9,818,000,000	9,818,000,000	-
Capital Grants to Govt. Agencies	9,818,000,000	9,818,000,000	-
Total Expenditure	10,390,486,141	10,390,486,141	-

0204000 P4 Marine Transport

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	572,486,141	572,486,141	-
Compensation to Employees	16,580,068	16,580,068	-
Use of Goods and Services	31,355,003	31,355,003	-
Current Transfers to Govt. Agencies	524,551,070	524,551,070	-
Capital Expenditure	9,818,000,000	9,818,000,000	-
Capital Grants to Govt. Agencies	9,818,000,000	9,818,000,000	-
Total Expenditure	10,390,486,141	10,390,486,141	-

0205010 SP. 5.1 Air Transport

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,368,593,027	4,368,593,027	-

Vote 1092 State Department of Transport

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0205010 SP. 5.1 Air Transport

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	21,825,828	21,825,828	-
Use of Goods and Services	30,780,072	30,780,072	-
Current Transfers to Govt. Agencies	4,315,487,127	4,315,487,127	-
Other Recurrent	500,000	500,000	-
Capital Expenditure	7,159,045,440	7,159,045,440	-
Acquisition of Non-Financial Assets	4,000,000	4,000,000	-
Capital Grants to Govt. Agencies	7,155,045,440	7,155,045,440	-
Total Expenditure	11,527,638,467	11,527,638,467	-

0205000 P5 Air Transport

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,368,593,027	4,368,593,027	-
Compensation to Employees	21,825,828	21,825,828	-
Use of Goods and Services	30,780,072	30,780,072	-
Current Transfers to Govt. Agencies	4,315,487,127	4,315,487,127	-
Other Recurrent	500,000	500,000	-
Capital Expenditure	7,159,045,440	7,159,045,440	-
Acquisition of Non-Financial Assets	4,000,000	4,000,000	-
Capital Grants to Govt. Agencies	7,155,045,440	7,155,045,440	-
Total Expenditure	11,527,638,467	11,527,638,467	-

Vote 1092 State Department of Transport

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0206010 SP. 6.1 Government Clearing Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	71,940,248	71,940,248	-
Compensation to Employees	27,598,680	27,598,680	-
Use of Goods and Services	44,341,568	44,341,568	-
Total Expenditure	71,940,248	71,940,248	-

0206000 P6 Government Clearing Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	71,940,248	71,940,248	-
Compensation to Employees	27,598,680	27,598,680	-
Use of Goods and Services	44,341,568	44,341,568	-
Total Expenditure	71,940,248	71,940,248	-

0216010 SP. 2.1 Road Safety

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	450,694,420	450,694,420	-
Use of Goods and Services	14,638,420	14,638,420	-
Current Transfers to Govt. Agencies	436,000,000	436,000,000	-
Other Recurrent	56,000	56,000	-
Capital Expenditure	300,000,000	300,000,000	-
Capital Grants to Govt. Agencies	300,000,000	300,000,000	-
Total Expenditure	750,694,420	750,694,420	-

Vote 1092 State Department of Transport

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0216000000 Road Safety

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	450,694,420	450,694,420	-
Use of Goods and Services	14,638,420	14,638,420	-
Current Transfers to Govt. Agencies	436,000,000	436,000,000	-
Other Recurrent	56,000	56,000	-
Capital Expenditure	300,000,000	300,000,000	-
Capital Grants to Govt. Agencies	300,000,000	300,000,000	-
Total Expenditure	750,694,420	750,694,420	-

1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities

PART A. Vision

A clean, healthy, safe and sustainably managed environment and natural resources.

PART B. Mission

To facilitate good governance in the protection, restoration, conservation, development and management of environment and natural resources for equitable and sustainable development.

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved Estimates for the Financial Year 2015/16 for the Ministry of Environment, Natural Resources and Regional Development Authorities is KSh 23.2 billion. This comprises of KSh 13.4 billion and KSh 9.8 billion for the current and capital expenditures respectively.

In the Supplementary II Estimates for the same period, the gross Estimates for the Ministry of Environment, Natural Resources and Regional Development Authorities has been revised downward to KSh 21.3 billion. The downward revision is on account of the decrease in capital and current expenditures by KSh. 1.5 billion and KSh 345 million respectively due to the reinstatement of the same amount to the Ministry of Water and Irrigation Budget. The performance indicators and targets have been adjusted accordingly as indicated in part E.

PART D. Programme Objectives

Programme

Objective

1005000 P.4 Integrated Regional Development	To promote equitable and sustainable basin based development and land utilization
1010000 P.1 General Administration, Planning and Support Services	To provide policy and legal framework for efficient and effective management of the environment and natural resources
1011000 P.2 Environment and Natural Resources Management and Protection	To sustainably manage and conserve environment and natural resources
1012000 P.3 Meteorological Services	To provide reliable weather and climate information for decision making

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016**Programme:** 1005000 P.4 Integrated Regional Development**Outcome:** Equitable national socio - economic development through sustainable utilization of basin based resources**Sub Programme:** 1005010 SP. 4.1 Integrated basin based Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1101002700 Conservation Department - Regional Development .	Water Services	Km2 of catchment conserved Km of riverbank protected	500 km2	500 km2
1101002800 Kerio Valley Development Authority .	Water Conservation Services	No. of dams constructed % completion	1 20%	1
1101002900 Rural Development Services Coordination .	Rural Water Services	No of rural people with access to water	600,000	500,000
110100300 Tana and Athi Rivers Development Authority (TARDA) .	Water Conservation Services	No. of dams constructed % completion	4%	3%
1101003100 Lake Basin Development Authority (LBDA) .	Water Conservation Services	No. of dams constructed % completion	7%	5%
1101003200 Ewaso Nyiro South Development (ENSDA) .	Water Conservation Services	No. of dams constructed % completion	4%	3%
1101003300 Coast Development Authority (CDA) .	Water Conservation Services	No. of dams constructed % completion	1 30%	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016

1101003400 Ewaso Nyiro North Development (ENNDA)	Water Conservation Services	No. of dams constructed % completion	4%	4
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Programme: 1010000 P.1 General Administration, Planning and Support Services

Outcome: Improved Environment and Natural resources services.

Sub Programme: 1010010 S.P.1 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1101000200 Headquarters Administrative Services - Environment .	Administrative services	Number of policies implemented	50% implementation of policies in the environment and natural resource sector	50% implementation of policies in the environment and natural resource sector

Vote 1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities

PART F: Summary of Expenditure by Programmes, 2015/2016

Programme	FINANCIAL YEAR 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1010010 S.P.1 General Administration, Planning and Support Services	533,075,194	533,075,194	-
1010000 P.1 General Administration, Planning and Support Services	533,075,194	533,075,194	-
1011010 SP2.1 Policy & Governance in Environment & Natural Resources Management	363,698,399	363,698,399	-
1011020 SP2.2 National Environment Management	4,902,123,205	4,902,123,205	-
1011030 SP2.3 Forest Conservation and Management	5,388,563,190	5,388,563,190	-
1011040 SP2.4 Forestry Research & Development	1,397,184,049	1,397,184,049	-
1011050 SP2.5 Wildlife Security, National Parks and Reserves Management	5,262,791,017	5,262,791,017	-
1011000 P.2 Environment and Natural Resources Management and Protection	17,314,359,860	17,314,359,860	-
1012010 SP3.1 Modernization of Meteorological Services	1,610,266,930	1,610,266,930	-
1012020 SP3.2 Advertent Weather Modification	237,720,000	237,720,000	-
1012000 P.3 Meteorological Services	1,847,986,930	1,847,986,930	-
1005010 SP. 4.1 Integrated basin based Development	3,468,031,167	1,619,274,915	(1,848,756,252)
1005000 P.4 Integrated Regional Development	3,468,031,167	1,619,274,915	(1,848,756,252)
Total Expenditure for Vote 1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities	23,163,453,151	21,314,696,899	(1,848,756,252)

Vote 1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities

PART G: Summary of Expenditure by Economic Classification, 2015/2016

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	13,429,558,779	13,084,864,027	(344,694,752)
Compensation to Employees	1,278,994,704	1,278,994,704	-
Use of Goods and Services	840,699,651	837,334,527	(3,365,124)
Current Transfers to Govt. Agencies	11,272,717,819	10,931,388,191	(341,329,628)
Other Recurrent	37,146,605	37,146,605	-
Capital Expenditure	9,733,894,372	8,229,832,872	(1,504,061,500)
Acquisition of Non-Financial Assets	6,124,256,849	5,197,241,349	(927,015,500)
Capital Grants to Govt. Agencies	1,500,918,392	923,872,392	(577,046,000)
Other Development	2,108,719,131	2,108,719,131	-
Total Expenditure	23,163,453,151	21,314,696,899	(1,848,756,252)

Vote 1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities
PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

1010010 S.P.1 General Administration, Planning and Support Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	520,593,194	520,593,194	-
Compensation to Employees	282,018,056	282,018,056	-
Use of Goods and Services	212,745,078	212,745,078	-
Other Recurrent	25,830,060	25,830,060	-
Capital Expenditure	12,482,000	12,482,000	-
Acquisition of Non-Financial Assets	10,482,000	10,482,000	-
Other Development	2,000,000	2,000,000	-
Total Expenditure	533,075,194	533,075,194	-

1010000 P.1 General Administration, Planning and Support Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	520,593,194	520,593,194	-
Compensation to Employees	282,018,056	282,018,056	-
Use of Goods and Services	212,745,078	212,745,078	-
Other Recurrent	25,830,060	25,830,060	-
Capital Expenditure	12,482,000	12,482,000	-
Acquisition of Non-Financial Assets	10,482,000	10,482,000	-
Other Development	2,000,000	2,000,000	-
Total Expenditure	533,075,194	533,075,194	-

1011010 SP2.1 Policy & Governance in Environment & Natural Resources Management

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	213,844,599	213,844,599	-
Compensation to Employees	95,132,831	95,132,831	-

Vote 1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities
PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

1011010 SP2.1 Policy & Governance in Environment & Natural Resources
Management

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	98,708,768	98,708,768	-
Current Transfers to Govt. Agencies	20,003,000	20,003,000	-
Capital Expenditure	149,853,800	149,853,800	-
Acquisition of Non-Financial Assets	39,596,000	39,596,000	-
Other Development	110,257,800	110,257,800	-
Total Expenditure	363,698,399	363,698,399	-

1011020 SP2.2 National Environment Management

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,365,638,133	1,365,638,133	-
Current Transfers to Govt. Agencies	1,365,638,133	1,365,638,133	-
Capital Expenditure	3,536,485,072	3,536,485,072	-
Acquisition of Non-Financial Assets	1,893,721,089	1,893,721,089	-
Capital Grants to Govt. Agencies	229,394,892	229,394,892	-
Other Development	1,413,369,091	1,413,369,091	-
Total Expenditure	4,902,123,205	4,902,123,205	-

1011030 SP2.3 Forest Conservation and Management

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,525,813,190	4,525,813,190	-
Current Transfers to Govt. Agencies	4,525,813,190	4,525,813,190	-
Capital Expenditure	862,750,000	862,750,000	-
Acquisition of Non-Financial Assets	409,957,760	409,957,760	-
Capital Grants to Govt. Agencies	40,200,000	40,200,000	-

Vote 1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities
PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

1011030 SP2.3 Forest Conservation and Management

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Development	412,592,240	412,592,240	-
Total Expenditure	5,388,563,190	5,388,563,190	-

1011040 SP2.4 Forestry Research & Development

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,036,174,049	1,036,174,049	-
Current Transfers to Govt. Agencies	1,036,174,049	1,036,174,049	-
Capital Expenditure	361,010,000	361,010,000	-
Acquisition of Non-Financial Assets	211,510,000	211,510,000	-
Other Development	149,500,000	149,500,000	-
Total Expenditure	1,397,184,049	1,397,184,049	-

1011050 SP2.5 Wildlife Security, National Parks and Reserves Management

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,133,841,017	4,133,841,017	-
Use of Goods and Services	323,000,000	323,000,000	-
Current Transfers to Govt. Agencies	3,810,841,017	3,810,841,017	-
Capital Expenditure	1,128,950,000	1,128,950,000	-
Acquisition of Non-Financial Assets	1,067,750,000	1,067,750,000	-
Capital Grants to Govt. Agencies	61,200,000	61,200,000	-
Total Expenditure	5,262,791,017	5,262,791,017	-

Vote 1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities
PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

1011000 P.2 Environment and Natural Resources Management and Protection

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	11,275,310,988	11,275,310,988	-
Compensation to Employees	95,132,831	95,132,831	-
Use of Goods and Services	421,708,768	421,708,768	-
Current Transfers to Govt. Agencies	10,758,469,389	10,758,469,389	-
Capital Expenditure	6,039,048,872	6,039,048,872	-
Acquisition of Non-Financial Assets	3,622,534,849	3,622,534,849	-
Capital Grants to Govt. Agencies	330,794,892	330,794,892	-
Other Development	2,085,719,131	2,085,719,131	-
Total Expenditure	17,314,359,860	17,314,359,860	-

1012010 SP3.1 Modernization of Meteorological Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,096,746,930	1,096,746,930	-
Compensation to Employees	880,131,772	880,131,772	-
Use of Goods and Services	191,696,573	191,696,573	-
Current Transfers to Govt. Agencies	13,602,040	13,602,040	-
Other Recurrent	11,316,545	11,316,545	-
Capital Expenditure	513,520,000	513,520,000	-
Acquisition of Non-Financial Assets	492,520,000	492,520,000	-
Other Development	21,000,000	21,000,000	-
Total Expenditure	1,610,266,930	1,610,266,930	-

1012020 SP3.2 Advertent Weather Modification

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

Vote 1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities
PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

1012020 SP3.2 Advertent Weather Modification

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	237,720,000	237,720,000	-
Acquisition of Non-Financial Assets	237,720,000	237,720,000	-
Total Expenditure	237,720,000	237,720,000	-

1012000 P.3 Meteorological Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,096,746,930	1,096,746,930	-
Compensation to Employees	880,131,772	880,131,772	-
Use of Goods and Services	191,696,573	191,696,573	-
Current Transfers to Govt. Agencies	13,602,040	13,602,040	-
Other Recurrent	11,316,545	11,316,545	-
Capital Expenditure	751,240,000	751,240,000	-
Acquisition of Non-Financial Assets	730,240,000	730,240,000	-
Other Development	21,000,000	21,000,000	-
Total Expenditure	1,847,986,930	1,847,986,930	-

1005010 SP. 4.1 Integrated basin based Development

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	536,907,667	192,212,915	(344,694,752)
Compensation to Employees	21,712,045	21,712,045	-
Use of Goods and Services	14,549,232	11,184,108	(3,365,124)
Current Transfers to Govt. Agencies	500,646,390	159,316,762	(341,329,628)
Capital Expenditure	2,931,123,500	1,427,062,000	(1,504,061,500)
Acquisition of Non-Financial Assets	1,761,000,000	833,984,500	(927,015,500)

Vote 1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities
PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

1005010 SP. 4.1 Integrated basin based Development

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	1,170,123,500	593,077,500	(577,046,000)
Total Expenditure	3,468,031,167	1,619,274,915	(1,848,756,252)

1005000 P.4 Integrated Regional Development

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	536,907,667	192,212,915	(344,694,752)
Compensation to Employees	21,712,045	21,712,045	-
Use of Goods and Services	14,549,232	11,184,108	(3,365,124)
Current Transfers to Govt. Agencies	500,646,390	159,316,762	(341,329,628)
Capital Expenditure	2,931,123,500	1,427,062,000	(1,504,061,500)
Acquisition of Non-Financial Assets	1,761,000,000	833,984,500	(927,015,500)
Capital Grants to Govt. Agencies	1,170,123,500	593,077,500	(577,046,000)
Total Expenditure	3,468,031,167	1,619,274,915	(1,848,756,252)

1102 Ministry of Water and Irrigation

PART A. Vision

A regional leader in the sustainable management and development of water and basin based resources

PART B. Mission

To facilitate sustainable management and development of water resources for national development

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved Estimates for the Financial Year 2015/16 for the Ministry of Water and Irrigation is KSh. 52.5 billion. This comprises of KSh. 48.4 billion and KSh. 4.1 billion for the current and capital expenditures respectively.

In the Supplementary II Estimates, the gross Estimates for the Ministry has been revised downward to KSh. 41.0 billion. This consists of a decrease in the capital expenditures by KSh. 11.6 billion and an increase in the current expenditures by KSh. 145 million. This is due to the reinstatement of Regional Development Authorities' expenditures to the Ministry and the transfer of irrigation expenditures to the Ministry of Agriculture. The decrease is also attributed to the rationalization of the donor funding commitments. The performance indicators and targets have been adjusted accordingly as indicated in part E.

PART D. Programme Objectives

Programme

Objective

0110000 P1: Irrigation and Drainage Infrastructure	To increase utilization of land through irrigation and drainage
1001000 P.2 General Administration, Planning and Support Services	To promote good governance in the management of water and basin based resources
1004000 P.3 Water Resources Management	To increase access and availability of adequate water resources
1005000 P.4 Integrated Regional Development	To promote equitable and sustainable basin based development and land utilization

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016**Programme:** 0110000 P1: Irrigation and Drainage Infrastructure**Outcome:** Increased utilization of land through irrigation and drainage system**Sub Programme:** 0110010 SP 1.1 Promotion of Irrigation and Drainage Development and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1102002600 Irrigation and Drainage Services .	Irrigation support services	Acreage of irrigated land (acres.)	6000	6,000
1102002700 National Irrigation Board .	Irrigation support services	Acreage of irrigated land (acres.)	30,000	30,000

Programme: 1001000 P.2 General Administration, Planning and Support Services**Outcome:** Efficient and Effective Service Delivery**Sub Programme:** 1001020 SP. 2.2 Water Policy Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1102002400 Water Rights .	Registration of water professionals	Number of registered professionals	-	300

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016**Programme:** 1004000 P.3 Water Resources Management**Outcome:** Increased access to clean and safe water**Sub Programme:** 1004010 SP. 3.1 Water Resources Conservation and Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1102001400 Water Services Boards .	Water Services	County mapped No. of ground water maps produced central Testing Laboratory rehabilitated and equipped 100 telemetric stations established No. water Users Associations No. of strategies developed No. of abstraction no. of surveys in developed No. of integrated river basin flood mgt plans	Marsabit, Garissa, Isiolo and Wajir 1 centre rehabilitated central Testing Laboratory ted and equipped 120 telemetric stations established 220 water Users Associations Tana and Lake Victoria North 6 abstraction and pollution surveys Isiolo, Lumi and lower Gucha	Marsabit, Garissa, Isiolo and Wajir 1 centre rehabilitated central Testing Laboratory ted and equipped 120 telemetric stations established 220 water Users Associations Tana and Lake Victoria North 6 abstraction and pollution surveys Isiolo, Lumi and lower Gucha

Sub Programme: 1004020 SP. 3.2 Water Storage and Flood Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1102001500 Headquarters and Professional Services - Water .	Water Services	M3 of additional storage capacity	3.5 Million cubic meters	3.5 Million cubic meters

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016**Sub Programme:** 1004030 SP. 3.3 Water Supply Infrastructure

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1102001300 Water Services Trust Fund .	Water Services	Additional Number of poor people served	100,000	100,000
1102001400 Water Services Boards .	Water Services	Additional Number of people served	550,000	550,000
		M3 of water supplied per day	1,100,000	1,100,000
		No. of medium size towns whose water supply infrastructure is expanded	4	4
		Additional Number of people with access to sewerage services	550,000	550,000
1102001500 Headquarters and Professional Services - Water .	Water Services	Proportion of population with access to water	56%	56%
		Proportion of population with access to sewerage services	21%	21%

Programme: 1005000 P.4 Integrated Regional Development**Outcome:** Equitable national socio - economic development through sustainable utilization of basin based resources**Sub Programme:** 1005010 SP. 4.1 Integrated basin based Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
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1102 Ministry of Water and Irrigation.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016

1102000100 Conservation Department - Regional Development .	Water Services	Km2 of catchment conserved Km of riverbank protected	800km2 5km	10km2 1.5km
1102000200 Kerio Valley Development Authority .	Water Conservation Services	% completion	10%	4%
1102000300 Rural Development Services Coordination .	Rural Water Services	No of rural people with access to water	600,000	100,000
1102000400 Tana and Athi Rivers Development Authority (TARDA) .	Water Conservation Services	% completion	5%	2%
1102000500 Lake Basin Development Authority (LBDA) .	Water Conservation Services	% completion	7%	3%
1102000600 Ewaso Nyiro South Development (ENSDA) .	Water Conservation Services	% completion	5%	2%
1102000700 Coast Development Authority (CDA) .	Water Conservation Services	No. of dams constructed	1	0
1102000800 Ewaso Nyiro North Development (ENNDA) .	Water Conservation Services	No. of dams constructed % completion	5%	1%

Vote 1102 Ministry of Water and Irrigation

PART F: Summary of Expenditure by Programmes, 2015/2016

Programme	FINANCIAL YEAR 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0110010 SP. 1.1 Promotion of Irrigation and Drainage Development and Management	15,000,448,664	7,889,973,506	(7,110,475,158)
0110000 P1: Irrigation and Drainage Infrastructure	15,000,448,664	7,889,973,506	(7,110,475,158)
1001020 SP. 2.2 Water Policy Management	761,640,661	764,628,661	2,988,000
1001000 P.2 General Administration, Planning and Support Services	761,640,661	764,628,661	2,988,000
1004010 SP. 3.1 Water Resources Conservation and Protection	2,110,785,003	2,110,785,003	-
1004020 SP. 3.2 Water Storage and Flood Control	1,358,417,988	1,458,417,988	100,000,000
1004030 SP. 3.3 Water Supply Infrastructure	33,202,609,786	27,263,230,710	(5,939,379,076)
1004000 P.3 Water Resources Management	36,671,812,777	30,832,433,701	(5,839,379,076)
1005010 SP. 4.1 Integrated basin based Development	-	1,501,756,251	1,501,756,251
1005020 SP. 4.2 Land Reclamation	30,121,435	30,121,435	-
1005000 P.4 Integrated Regional Development	30,121,435	1,531,877,686	1,501,756,251
Total Expenditure for Vote 1102 Ministry of Water and Irrigation	52,464,023,537	41,018,913,554	(11,445,109,983)

Vote 1102 Ministry of Water and Irrigation

PART G: Summary of Expenditure by Economic Classification, 2015/2016

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	4,063,607,609	4,208,473,272	144,865,663
Compensation to Employees	760,450,659	714,361,505	(46,089,154)
Use of Goods and Services	267,973,245	271,781,934	3,808,689
Current Transfers to Govt. Agencies	3,025,823,285	3,213,202,913	187,379,628
Other Recurrent	9,360,420	9,126,920	(233,500)
Capital Expenditure	48,400,415,928	36,810,440,282	(11,589,975,646)
Acquisition of Non-Financial Assets	38,142,814,500	30,352,427,354	(7,790,387,146)
Capital Grants to Govt. Agencies	10,182,801,428	6,383,212,928	(3,799,588,500)
Other Development	74,800,000	74,800,000	-
Total Expenditure	52,464,023,537	41,018,913,554	(11,445,109,983)

Vote 1102 Ministry of Water and Irrigation

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2015/2016

0110010 SP 1.1 Promotion of Irrigation and Drainage Development and Management

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	448,574,736	245,757,648	(202,817,088)
Compensation to Employees	125,188,648	79,099,494	(46,089,154)
Use of Goods and Services	15,019,088	12,474,654	(2,544,434)
Current Transfers to Govt. Agencies	307,900,000	153,950,000	(153,950,000)
Other Recurrent	467,000	233,500	(233,500)
Capital Expenditure	14,551,873,928	7,644,215,858	(6,907,658,070)
Acquisition of Non-Financial Assets	4,946,072,500	2,895,064,430	(2,051,008,070)
Capital Grants to Govt. Agencies	9,605,801,428	4,749,151,428	(4,856,650,000)
Total Expenditure	15,000,448,664	7,889,973,506	(7,110,475,158)

0110000 P1: Irrigation and Drainage Infrastructure

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	448,574,736	245,757,648	(202,817,088)
Compensation to Employees	125,188,648	79,099,494	(46,089,154)
Use of Goods and Services	15,019,088	12,474,654	(2,544,434)
Current Transfers to Govt. Agencies	307,900,000	153,950,000	(153,950,000)
Other Recurrent	467,000	233,500	(233,500)
Capital Expenditure	14,551,873,928	7,644,215,858	(6,907,658,070)
Acquisition of Non-Financial Assets	4,946,072,500	2,895,064,430	(2,051,008,070)
Capital Grants to Govt. Agencies	9,605,801,428	4,749,151,428	(4,856,650,000)
Total Expenditure	15,000,448,664	7,889,973,506	(7,110,475,158)

1001020 SP. 2.2 Water Policy Management

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

Vote 1102 Ministry of Water and Irrigation

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

1001020 SP. 2.2 Water Policy Management

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	645,590,661	648,578,661	2,988,000
Compensation to Employees	242,997,343	242,997,343	-
Use of Goods and Services	186,314,252	189,302,252	2,988,000
Current Transfers to Govt. Agencies	211,004,046	211,004,046	-
Other Recurrent	5,275,020	5,275,020	-
Capital Expenditure	116,050,000	116,050,000	-
Acquisition of Non-Financial Assets	91,050,000	91,050,000	-
Capital Grants to Govt. Agencies	25,000,000	25,000,000	-
Total Expenditure	761,640,661	764,628,661	2,988,000

1001000 P.2 General Administration, Planning and Support Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	645,590,661	648,578,661	2,988,000
Compensation to Employees	242,997,343	242,997,343	-
Use of Goods and Services	186,314,252	189,302,252	2,988,000
Current Transfers to Govt. Agencies	211,004,046	211,004,046	-
Other Recurrent	5,275,020	5,275,020	-
Capital Expenditure	116,050,000	116,050,000	-
Acquisition of Non-Financial Assets	91,050,000	91,050,000	-
Capital Grants to Govt. Agencies	25,000,000	25,000,000	-
Total Expenditure	761,640,661	764,628,661	2,988,000

1004010 SP. 3.1 Water Resources Conservation and Protection

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

Vote 1102 Ministry of Water and Irrigation

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2015/2016

1004010 SP. 3.1 Water Resources Conservation and Protection

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	741,985,003	741,985,003	-
Compensation to Employees	185,442,828	185,442,828	-
Use of Goods and Services	40,373,775	40,373,775	-
Current Transfers to Govt. Agencies	513,450,000	513,450,000	-
Other Recurrent	2,718,400	2,718,400	-
Capital Expenditure	1,368,800,000	1,368,800,000	-
Acquisition of Non-Financial Assets	1,240,000,000	1,240,000,000	-
Capital Grants to Govt. Agencies	54,000,000	54,000,000	-
Other Development	74,800,000	74,800,000	-
Total Expenditure	2,110,785,003	2,110,785,003	-

1004020 SP. 3.2 Water Storage and Flood Control

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	286,417,988	286,417,988	-
Compensation to Employees	20,417,988	20,417,988	-
Current Transfers to Govt. Agencies	266,000,000	266,000,000	-
Capital Expenditure	1,072,000,000	1,172,000,000	100,000,000
Acquisition of Non-Financial Assets	1,072,000,000	1,172,000,000	100,000,000
Total Expenditure	1,358,417,988	1,458,417,988	100,000,000

1004030 SP. 3.3 Water Supply Infrastructure

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,928,357,786	1,928,357,786	-
Compensation to Employees	182,957,292	182,957,292	-

Vote 1102 Ministry of Water and Irrigation

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

1004030 SP. 3.3 Water Supply Infrastructure

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	17,031,255	17,031,255	-
Current Transfers to Govt. Agencies	1,727,469,239	1,727,469,239	-
Other Recurrent	900,000	900,000	-
Capital Expenditure	31,274,252,000	25,334,872,924	(5,939,379,076)
Acquisition of Non-Financial Assets	30,776,252,000	24,836,872,924	(5,939,379,076)
Capital Grants to Govt. Agencies	498,000,000	498,000,000	-
Total Expenditure	33,202,609,786	27,263,230,710	(5,939,379,076)

1004000 P.3 Water Resources Management

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,956,760,777	2,956,760,777	-
Compensation to Employees	388,818,108	388,818,108	-
Use of Goods and Services	57,405,030	57,405,030	-
Current Transfers to Govt. Agencies	2,506,919,239	2,506,919,239	-
Other Recurrent	3,618,400	3,618,400	-
Capital Expenditure	33,715,052,000	27,875,672,924	(5,839,379,076)
Acquisition of Non-Financial Assets	33,088,252,000	27,248,872,924	(5,839,379,076)
Capital Grants to Govt. Agencies	552,000,000	552,000,000	-
Other Development	74,800,000	74,800,000	-
Total Expenditure	36,671,812,777	30,832,433,701	(5,839,379,076)

005010 SP. 4.1 Integrated basin based Development

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	-	344,694,751	344,694,751

Vote 1102 Ministry of Water and Irrigation

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2015/2016

1005010 SP. 4.1 Integrated basin based Development

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	-	3,365,123	3,365,123
Current Transfers to Govt. Agencies	-	341,329,628	341,329,628
Capital Expenditure	-	1,157,061,500	1,157,061,500
Acquisition of Non-Financial Assets	-	100,000,000	100,000,000
Capital Grants to Govt. Agencies	-	1,057,061,500	1,057,061,500
Total Expenditure	-	1,501,756,251	1,501,756,251

1005020 SP. 4.2 Land Reclamation

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	12,681,435	12,681,435	-
Compensation to Employees	3,446,560	3,446,560	-
Use of Goods and Services	9,234,875	9,234,875	-
Capital Expenditure	17,440,000	17,440,000	-
Acquisition of Non-Financial Assets	17,440,000	17,440,000	-
Total Expenditure	30,121,435	30,121,435	-

1005000 P.4 Integrated Regional Development

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	12,681,435	357,376,186	344,694,751
Compensation to Employees	3,446,560	3,446,560	-
Use of Goods and Services	9,234,875	12,599,998	3,365,123
Current Transfers to Govt. Agencies	-	341,329,628	341,329,628
Capital Expenditure	17,440,000	1,174,501,500	1,157,061,500
Acquisition of Non-Financial Assets	17,440,000	117,440,000	100,000,000

Vote 1102 Ministry of Water and Irrigation

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

1005000 P.4 Integrated Regional Development

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	-	1,057,061,500	1,057,061,500
Total Expenditure	30,121,435	1,531,877,686	1,501,756,251

1111 Ministry of Land Housing and Urban Development

PART A. Vision

A globally competitive organization in sustainable management of land and the built environment.

PART B. Mission

To facilitate efficient land administration and management, access to adequate and affordable housing, social and physical infrastructure for national development.

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved allocation for the Ministry of Land, Housing and Urban Development in the Supplementary Estimates I for 2015/16 Financial Year is KSh.28.4 billion comprising of KSh.3.8 billion for current expenditure and KSh.24.6 billion for capital expenditure.

The Approved Estimates have been adjusted to a gross allocation of KSh.30.1 billion under Supplementary Estimates II of which current expenditure is KSh.3.8 billion and capital expenditure is KSh.26.3 billion. This reflects a gross increase of KSh. 1.7 billion under the Urban and Metropolitan Development Programme. The increase is meant to cater for implementation of the Nairobi Metropolitan Services Improvement Project (NAMSIP).

The outputs and targets for the Ministry have been revised accordingly to reflect the current status and are shown in Part E.

PART D. Programme Objectives

Programme	Objective
0101000 P. 1 Land Policy and Planning	To ensure efficient and effective administration of land resources
0102000 P.2 Housing Development and Human Settlement	To facilitate the production of decent and affordable housing and enhanced estates management services
0103000 P 3 Government Buildings	To develop and maintain cost effective public buildings and other public works
0104000 P 4 Coastline Infrastructure and Pedestrian Access	To protect land and property from sea wave action, flooding and erosion and enhance accessibility within human settlements
0105000 P 5 Urban and Metropolitan Development	To improve infrastructure development, accessibility, and security within urban areas and Metropolitan Regions

1111 Ministry of Land Housing and Urban Development

Programme

Objective

0106000 P 6 General Administration Planning and Support Services	To provide efficient and effective support services for delivery of the Ministry's programmes
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016

Programme: 0105000 P 5 Urban and Metropolitan Development

Outcome: Improved access to physical and social infrastructure in urban areas

Sub Programme: 0105020 SP. 5.2 Metropolitan Planning & Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1111005000 Infrastructure Transport and Utilities .	Roads	No. of Km of bitumen road constructed	10Km	14Km
		No. of KM of NMT constructed	15Km	20Km
		No. in KM of bypasses, radial roads and missing links constructed	7Km	10Km
		No. of km of bus rapid transit BRT constructed	12Km	12Km

Vote 1111 Ministry of Land Housing and Urban Development

PART F: Summary of Expenditure by Programmes, 2015/2016

Programme	FINANCIAL YEAR 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0101010 SP. 1.1 Development Planning and Land Reforms	2,318,992,249	2,318,992,249	-
0101020 SP. 1.2 Land Information Management	1,020,882,087	1,020,882,087	-
0101030 SP. 1.3 Land Survey	3,086,316,939	3,086,316,939	-
0101040 SP. 1.4 Land Use	252,349,988	252,349,988	-
0101050 SP. 1.5 Land Settlement	454,698,645	454,698,645	-
0101000 P. 1 Land Policy and Planning	7,133,239,908	7,133,239,908	-
0102010 SP. 2.1 Housing Development	5,918,692,401	5,918,692,401	-
0102020 SP. 2.2 Estate Management	1,559,174,017	1,559,174,017	-
0102000 P.2 Housing Development and Human Settlement	7,477,866,418	7,477,866,418	-
0103010 SP. 3.1 Stalled and new Government buildings	1,137,887,702	1,137,887,702	-
0103020 SP. 3.2 Building Standards and Research	34,113,040	34,113,040	-
0103000 P 3 Government Buildings	1,172,000,742	1,172,000,742	-
0104010 SP.4.1 Coastline Infrastructure Development	314,004,977	314,004,977	-
0104020 SP. 4.2 Pedestrian access	81,000,000	81,000,000	-
0104000 P 4 Coastline Infrastructure and Pedestrian Access	395,004,977	395,004,977	-
0105010 SP.5.1 Urban Mobility and Transport	102,514,300	102,514,300	-
0105020 SP. 5.2 Metropolitan Planning & Infrastructure Development	4,651,314,120	6,336,469,280	1,685,155,160

Vote 1111 Ministry of Land Housing and Urban Development

PART F: Summary of Expenditure by Programmes, 2015/2016

Programme	FINANCIAL YEAR 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0105040 SP.5.4 Urban Development and Planning Services	6,610,376,159	6,610,376,159	-
0105050 SP 5.5 Urban Markets Development	5,416,000	5,416,000	-
0105000 P 5 Urban and Metropolitan Development	11,369,620,579	13,054,775,739	1,685,155,160
0106010 SP.6.1 Administration, Planning & Support Services	681,000,305	681,000,305	-
0106020 SP.7.1 Procurement, Warehousing and Supply	131,295,743	131,295,743	-
0106000 P 6 General Administration Planning and Support Services	812,296,048	812,296,048	-
Total Expenditure for Vote 1111 Ministry of Land Housing and Urban Development	28,360,028,672	30,045,183,832	1,685,155,160

Vote 1111 Ministry of Land Housing and Urban Development

PART G: Summary of Expenditure by Economic Classification, 2015/2016

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	3,780,846,142	3,780,846,142	-
Compensation to Employees	2,750,300,000	2,750,300,000	-
Use of Goods and Services	822,965,640	822,965,640	-
Current Transfers to Govt. Agencies	185,200,000	185,200,000	-
Other Recurrent	22,380,502	22,380,502	-
Capital Expenditure	24,579,182,530	26,264,337,690	1,685,155,160
Acquisition of Non-Financial Assets	19,003,449,519	20,688,604,679	1,685,155,160
Capital Grants to Govt. Agencies	1,956,771,081	1,956,771,081	-
Other Development	3,618,961,930	3,618,961,930	-
Total Expenditure	28,360,028,672	30,045,183,832	1,685,155,160

Vote 1111 Ministry of Land Housing and Urban Development

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0101010 SP. 1.1 Development Planning and Land Reforms

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	378,081,040	378,081,040	-
Compensation to Employees	292,515,579	292,515,579	-
Use of Goods and Services	83,222,259	83,222,259	-
Other Recurrent	2,343,202	2,343,202	-
Capital Expenditure	1,940,911,209	1,940,911,209	-
Acquisition of Non-Financial Assets	1,250,000,000	1,250,000,000	-
Capital Grants to Govt. Agencies	82,131,833	82,131,833	-
Other Development	608,779,376	608,779,376	-
Total Expenditure	2,318,992,249	2,318,992,249	-

0101020 SP. 1.2 Land Information Management

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	609,532,087	609,532,087	-
Compensation to Employees	526,646,650	526,646,650	-
Use of Goods and Services	81,962,037	81,962,037	-
Other Recurrent	923,400	923,400	-
Capital Expenditure	411,350,000	411,350,000	-
Acquisition of Non-Financial Assets	274,250,000	274,250,000	-
Other Development	137,100,000	137,100,000	-
Total Expenditure	1,020,882,087	1,020,882,087	-

Vote 1111 Ministry of Land Housing and Urban Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0101030 SP. 1.3 Land Survey

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	598,940,854	598,940,854	-
Compensation to Employees	530,810,705	530,810,705	-
Use of Goods and Services	56,112,767	56,112,767	-
Current Transfers to Govt. Agencies	10,000,000	10,000,000	-
Other Recurrent	2,017,382	2,017,382	-
Capital Expenditure	2,487,376,085	2,487,376,085	-
Acquisition of Non-Financial Assets	1,203,143,005	1,203,143,005	-
Other Development	1,284,233,080	1,284,233,080	-
Total Expenditure	3,086,316,939	3,086,316,939	-

0101040 SP. 1.4 Land Use

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	121,549,988	121,549,988	-
Compensation to Employees	112,488,430	112,488,430	-
Use of Goods and Services	7,219,558	7,219,558	-
Other Recurrent	1,842,000	1,842,000	-
Capital Expenditure	130,800,000	130,800,000	-
Acquisition of Non-Financial Assets	130,800,000	130,800,000	-
Total Expenditure	252,349,988	252,349,988	-

Vote 1111 Ministry of Land Housing and Urban Development

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0101050 SP. 1.5 Land Settlement

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	438,698,645	438,698,645	-
Compensation to Employees	436,716,862	436,716,862	-
Use of Goods and Services	1,981,783	1,981,783	-
Capital Expenditure	16,000,000	16,000,000	-
Other Development	16,000,000	16,000,000	-
Total Expenditure	454,698,645	454,698,645	-

0101000 P. 1 Land Policy and Planning

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,146,802,614	2,146,802,614	-
Compensation to Employees	1,899,178,226	1,899,178,226	-
Use of Goods and Services	230,498,404	230,498,404	-
Current Transfers to Govt. Agencies	10,000,000	10,000,000	-
Other Recurrent	7,125,984	7,125,984	-
Capital Expenditure	4,986,437,294	4,986,437,294	-
Acquisition of Non-Financial Assets	2,858,193,005	2,858,193,005	-
Capital Grants to Govt. Agencies	82,131,833	82,131,833	-
Other Development	2,046,112,456	2,046,112,456	-
Total Expenditure	7,133,239,908	7,133,239,908	-

Vote 1111 Ministry of Land Housing and Urban Development

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0102010 SP. 2.1 Housing Development

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	155,645,609	155,645,609	-
Compensation to Employees	120,344,808	120,344,808	-
Use of Goods and Services	18,760,801	18,760,801	-
Current Transfers to Govt. Agencies	16,400,000	16,400,000	-
Other Recurrent	140,000	140,000	-
Capital Expenditure	5,763,046,792	5,763,046,792	-
Acquisition of Non-Financial Assets	3,976,407,544	3,976,407,544	-
Capital Grants to Govt. Agencies	1,709,639,248	1,709,639,248	-
Other Development	77,000,000	77,000,000	-
Total Expenditure	5,918,692,401	5,918,692,401	-

0102020 SP. 2.2 Estate Management

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	294,974,017	294,974,017	-
Compensation to Employees	213,373,774	213,373,774	-
Use of Goods and Services	81,600,243	81,600,243	-
Capital Expenditure	1,264,200,000	1,264,200,000	-
Acquisition of Non-Financial Assets	1,154,200,000	1,154,200,000	-
Other Development	110,000,000	110,000,000	-
Total Expenditure	1,559,174,017	1,559,174,017	-

Vote 1111 Ministry of Land Housing and Urban Development

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0102000 P.2 Housing Development and Human Settlement

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	450,619,626	450,619,626	-
Compensation to Employees	333,718,582	333,718,582	-
Use of Goods and Services	100,361,044	100,361,044	-
Current Transfers to Govt. Agencies	16,400,000	16,400,000	-
Other Recurrent	140,000	140,000	-
Capital Expenditure	7,027,246,792	7,027,246,792	-
Acquisition of Non-Financial Assets	5,130,607,544	5,130,607,544	-
Capital Grants to Govt. Agencies	1,709,639,248	1,709,639,248	-
Other Development	187,000,000	187,000,000	-
Total Expenditure	7,477,866,418	7,477,866,418	-

0103010 SP. 3.1 Stalled and new Government buildings

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	299,617,270	299,617,270	-
Compensation to Employees	251,338,780	251,338,780	-
Use of Goods and Services	48,278,490	48,278,490	-
Capital Expenditure	838,270,432	838,270,432	-
Acquisition of Non-Financial Assets	815,270,432	815,270,432	-
Other Development	23,000,000	23,000,000	-
Total Expenditure	1,137,887,702	1,137,887,702	-

Vote 1111 Ministry of Land Housing and Urban Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2015/2016

0103020 SP. 3.2 Building Standards and Research

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	21,513,040	21,513,040	-
Compensation to Employees	15,195,378	15,195,378	-
Use of Goods and Services	6,317,662	6,317,662	-
Capital Expenditure	12,600,000	12,600,000	-
Acquisition of Non-Financial Assets	12,600,000	12,600,000	-
Total Expenditure	34,113,040	34,113,040	-

0103000 P 3 Government Buildings

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	321,130,310	321,130,310	-
Compensation to Employees	266,534,158	266,534,158	-
Use of Goods and Services	54,596,152	54,596,152	-
Capital Expenditure	850,870,432	850,870,432	-
Acquisition of Non-Financial Assets	827,870,432	827,870,432	-
Other Development	23,000,000	23,000,000	-
Total Expenditure	1,172,000,742	1,172,000,742	-

0104010 SP.4.1 Coastline Infrastructure Development

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	56,504,977	56,504,977	-

Vote 1111 Ministry of Land Housing and Urban Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2015/2016

0104010 SP.4.1 Coastline Infrastructure Development

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	49,807,035	49,807,035	-
Use of Goods and Services	6,697,942	6,697,942	-
Capital Expenditure	257,500,000	257,500,000	-
Acquisition of Non-Financial Assets	257,500,000	257,500,000	-
Total Expenditure	314,004,977	314,004,977	-

0104020 SP. 4.2 Pedestrian access

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	81,000,000	81,000,000	-
Acquisition of Non-Financial Assets	81,000,000	81,000,000	-
Total Expenditure	81,000,000	81,000,000	-

0104000 P 4 Coastline Infrastructure and Pedestrian Access

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	56,504,977	56,504,977	-
Compensation to Employees	49,807,035	49,807,035	-
Use of Goods and Services	6,697,942	6,697,942	-
Capital Expenditure	338,500,000	338,500,000	-
Acquisition of Non-Financial Assets	338,500,000	338,500,000	-
Total Expenditure	395,004,977	395,004,977	-

Vote 1111 Ministry of Land Housing and Urban Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2015/2016

0105010 SP.5.1 Urban Mobility and Transport

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	102,514,300	102,514,300	-
Compensation to Employees	102,514,300	102,514,300	-
Total Expenditure	102,514,300	102,514,300	-

0105020 SP. 5.2 Metropolitan Planning & Infrastructure Development

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	108,962,368	108,962,368	-
Compensation to Employees	10,163,101	10,163,101	-
Use of Goods and Services	95,682,279	95,682,279	-
Current Transfers to Govt. Agencies	539,248	539,248	-
Other Recurrent	2,577,740	2,577,740	-
Capital Expenditure	4,542,351,752	6,227,506,912	1,685,155,160
Acquisition of Non-Financial Assets	3,887,878,538	5,573,033,698	1,685,155,160
Other Development	654,473,214	654,473,214	-
Total Expenditure	4,651,314,120	6,336,469,280	1,685,155,160

0105040 SP.5.4 Urban Development and Planning Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	88,599,899	88,599,899	-
Use of Goods and Services	81,065,099	81,065,099	-
Other Recurrent	7,534,800	7,534,800	-

Vote 1111 Ministry of Land Housing and Urban Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2015/2016

0105040 SP.5.4 Urban Development and Planning Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	6,521,776,260	6,521,776,260	-
Acquisition of Non-Financial Assets	5,917,400,000	5,917,400,000	-
Other Development	604,376,260	604,376,260	-
Total Expenditure	6,610,376,159	6,610,376,159	-

0105050 SP 5.5 Urban Markets Development

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,416,000	5,416,000	-
Compensation to Employees	5,416,000	5,416,000	-
Total Expenditure	5,416,000	5,416,000	-

0105000 P 5 Urban and Metropolitan Development

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	305,492,567	305,492,567	-
Compensation to Employees	118,093,401	118,093,401	-
Use of Goods and Services	176,747,378	176,747,378	-
Current Transfers to Govt. Agencies	539,248	539,248	-
Other Recurrent	10,112,540	10,112,540	-
Capital Expenditure	11,064,128,012	12,749,283,172	1,685,155,160
Acquisition of Non-Financial Assets	9,805,278,538	11,490,433,698	1,685,155,160

Vote 1111 Ministry of Land Housing and Urban Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2015/2016

0105000 P 5 Urban and Metropolitan Development

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Development	1,258,849,474	1,258,849,474	-
Total Expenditure	11,369,620,579	13,054,775,739	1,685,155,160

0106010 SP.6.1 Administration, Planning & Support Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	478,000,305	478,000,305	-
Compensation to Employees	71,694,360	71,694,360	-
Use of Goods and Services	243,917,353	243,917,353	-
Current Transfers to Govt. Agencies	158,260,752	158,260,752	-
Other Recurrent	4,127,840	4,127,840	-
Capital Expenditure	203,000,000	203,000,000	-
Acquisition of Non-Financial Assets	38,000,000	38,000,000	-
Capital Grants to Govt. Agencies	165,000,000	165,000,000	-
Total Expenditure	681,000,305	681,000,305	-

0106020 SP.7.1 Procurement, Warehousing and Supply

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	22,295,743	22,295,743	-
Compensation to Employees	11,274,238	11,274,238	-
Use of Goods and Services	10,147,367	10,147,367	-

Vote 1111 Ministry of Land Housing and Urban Development

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0106020 SP.7.1 Procurement, Warehousing and Supply

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	874,138	874,138	-
Capital Expenditure	109,000,000	109,000,000	-
Acquisition of Non-Financial Assets	5,000,000	5,000,000	-
Other Development	104,000,000	104,000,000	-
Total Expenditure	131,295,743	131,295,743	-

0106000 P 6 General Administration Planning and Support Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	500,296,048	500,296,048	-
Compensation to Employees	82,968,598	82,968,598	-
Use of Goods and Services	254,064,720	254,064,720	-
Current Transfers to Govt. Agencies	158,260,752	158,260,752	-
Other Recurrent	5,001,978	5,001,978	-
Capital Expenditure	312,000,000	312,000,000	-
Acquisition of Non-Financial Assets	43,000,000	43,000,000	-
Capital Grants to Govt. Agencies	165,000,000	165,000,000	-
Other Development	104,000,000	104,000,000	-
Total Expenditure	812,296,048	812,296,048	-

1121 Ministry of Information Communications and Technology

PART A. Vision

A globally competitive knowledge based economy

PART B. Mission

To facilitate universal access to ICT infrastructure and services all over the country

PART C. Performance Overview and Justification for Supplementary Funding

The Gross Approved Estimates for the Ministry of Information, Communication & Technology is KSh.17.5 billion consisting of KSh.3 billion and KSh.14.5 billion for current and capital expenditure respectively. The Gross Supplementary Estimates II is KSh.17.7 billion consisting of KSh. 3 billion and KSh. 14.7 billion for current and capital expenditure respectively. The net increment of KSh.172 million is due to reduction of KSh. 400 million on account of low-absorption by the project financed by Development partner and increase of KSh. 572 million to cater for pending bills by Telkom Kenya.

The Current expenditure remain unchanged overall, however, internal reallocation has been done based on the expenditure trends. The savings have been identified from within the General Administration, Planning and Support Services programme. Details of the changes are indicated in Part E and targets for the affected programme have also been adjusted accordingly.

PART D. Programme Objectives

Programme

Objective

0207000 P1: General Administration Planning and Support Services	To formulate, review and implement appropriate policies, legal and institutional frameworks that improve efficiency of service delivery
0208000 P2: Information And Communication Services	To collect, collate and disseminate credible information to promote a competitive knowledge based economy.
0209000 P3: Mass Media Skills Development	To train, build and strengthen the ICT and mass media skills.
0210000 P4: ICT Infrastructure Development	To develop a world class ICT infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016**Programme:** 0207000 P1: General Administration Planning and Support Services**Outcome:** A well regulated ICT Industry**Sub Programme:** 0207010 SP 1: General Administration, Planning And Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1121000100 Headquarters Administrative Services .	Administrative services	No. of policies reviewed	3	3

Programme: 0208000 P2: Information And Communication Services**Outcome:** Well informed Citizenry**Sub Programme:** 0208010 SP 2.1: News And Information Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1121000600 Directorate of Information .	Information services	No of KNA stories disseminated	55,000	55,000
		No. of rural press magazines produced and circulated	88,000	88,000
		No of mobile cinemas shows shown	220	220
1121000800 Photography and Kenya News Agency .	Information services	No. of still photographs disseminated	40,000	40,000
			6000	6000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016

		No. of historical photos digitized		
		No. of photographic exhibitions mounted	400	400

Sub Programme: 0208020 SP 2.2: Brand Kenya Initiative

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1121000100 Headquarters Administrative Services .	Kenya Year Book	No of Kenya Yearbook printed	2000	2000
		No. of copies of Higher Education profiles produced	2000	2000
		No. of copies of Investment Opportunities publications	2000	2000

Vote 1121 Ministry of Information Communications and Technology

PART F: Summary of Expenditure by Programmes, 2015/2016

Programme	FINANCIAL YEAR 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0207010 SP 1: General Administration, Planning And Support Services	2,065,881,946	2,059,168,801	(6,713,145)
0207000 P1: General Administration Planning and Support Services	2,065,881,946	2,059,168,801	(6,713,145)
0208010 SP 2.1: News And Information Services	2,540,875,864	2,540,875,864	-
0208020 SP 2.2: Brand Kenya Initiative	49,398,400	49,898,400	500,000
0208030 SP 2.3: ICT and Media Regulatory Services	67,564,120	67,564,120	-
0208040 SP 2.4 E-Government Services	486,779,813	491,779,813	5,000,000
0208000 P2: Information And Communication Services	3,144,618,197	3,150,118,197	5,500,000
0209010 SP 1: Mass Media Skills Development	321,950,000	321,950,000	-
0209000 P3: Mass Media Skills Development	321,950,000	321,950,000	-
0210010 SP1: ICT Infrastructure Connectivity	11,331,792,646	11,505,005,791	173,213,145
0210020 SP2: ICT and BPO Development	657,255,080	657,255,080	-
0210000 P4: ICT Infrastructure Development	11,989,047,726	12,162,260,871	173,213,145
Total Expenditure for Vote 1121 Ministry of Information Communications and Technology	17,521,497,869	17,693,497,869	172,000,000

Vote 1121 Ministry of Information Communications and Technology

PART G: Summary of Expenditure by Economic Classification, 2015/2016

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	2,999,400,303	2,999,400,303	-
Compensation to Employees	467,400,000	467,400,000	-
Use of Goods and Services	1,157,371,429	1,189,725,301	32,353,872
Current Transfers to Govt. Agencies	1,200,217,353	1,200,217,353	-
Other Recurrent	174,411,521	142,057,649	(32,353,872)
Capital Expenditure	14,522,097,566	14,694,097,566	172,000,000
Acquisition of Non-Financial Assets	8,759,125,457	8,357,912,312	(401,213,145)
Capital Grants to Govt. Agencies	2,615,279,433	2,615,279,433	-
Other Development	3,147,692,676	3,720,905,821	573,213,145
Total Expenditure	17,521,497,869	17,693,497,869	172,000,000

Vote 1121 Ministry of Information Communications and Technology

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0207010 SP 1: General Administration, Planning And Support Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	952,537,946	947,037,946	(5,500,000)
Compensation to Employees	202,425,719	202,425,719	-
Use of Goods and Services	517,078,527	549,432,399	32,353,872
Current Transfers to Govt. Agencies	81,050,000	81,050,000	-
Other Recurrent	151,983,700	114,129,828	(37,853,872)
Capital Expenditure	1,113,344,000	1,112,130,855	(1,213,145)
Acquisition of Non-Financial Assets	59,344,000	58,130,855	(1,213,145)
Capital Grants to Govt. Agencies	521,000,000	521,000,000	-
Other Development	533,000,000	533,000,000	-
Total Expenditure	2,065,881,946	2,059,168,801	(6,713,145)

0207000 P1: General Administration Planning and Support Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	952,537,946	947,037,946	(5,500,000)
Compensation to Employees	202,425,719	202,425,719	-
Use of Goods and Services	517,078,527	549,432,399	32,353,872
Current Transfers to Govt. Agencies	81,050,000	81,050,000	-
Other Recurrent	151,983,700	114,129,828	(37,853,872)
Capital Expenditure	1,113,344,000	1,112,130,855	(1,213,145)
Acquisition of Non-Financial Assets	59,344,000	58,130,855	(1,213,145)
Capital Grants to Govt. Agencies	521,000,000	521,000,000	-
Other Development	533,000,000	533,000,000	-

Vote 1121 Ministry of Information Communications and Technology

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2015/2016

0207000 P1: General Administration Planning and Support Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	2,065,881,946	2,059,168,801	(6,713,145)

0208010 SP 2.1: News And Information Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,361,097,344	1,361,097,344	-
Compensation to Employees	225,158,798	225,158,798	-
Use of Goods and Services	598,612,672	598,612,672	-
Current Transfers to Govt. Agencies	527,417,353	527,417,353	-
Other Recurrent	9,908,521	9,908,521	-
Capital Expenditure	1,179,778,520	1,179,778,520	-
Acquisition of Non-Financial Assets	18,475,507	18,475,507	-
Capital Grants to Govt. Agencies	1,151,279,433	1,151,279,433	-
Other Development	10,023,580	10,023,580	-
Total Expenditure	2,540,875,864	2,540,875,864	-

0208020 SP 2.2: Brand Kenya Initiative

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	40,398,400	40,898,400	500,000
Current Transfers to Govt. Agencies	39,398,400	39,398,400	-
Other Recurrent	1,000,000	1,500,000	500,000

Vote 1121 Ministry of Information Communications and Technology

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2015/2016

0208020 SP 2.2: Brand Kenya Initiative

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	9,000,000	9,000,000	-
Capital Grants to Govt. Agencies	9,000,000	9,000,000	-
Total Expenditure	49,398,400	49,898,400	500,000

0208030 SP 2.3: ICT and Media Regulatory Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	67,564,120	67,564,120	-
Current Transfers to Govt. Agencies	67,564,120	67,564,120	-
Total Expenditure	67,564,120	67,564,120	-

0208040 SP 2.4 E-Government Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	286,779,813	291,779,813	5,000,000
Compensation to Employees	39,815,483	39,815,483	-
Use of Goods and Services	41,680,230	41,680,230	-
Current Transfers to Govt. Agencies	193,764,800	193,764,800	-
Other Recurrent	11,519,300	16,519,300	5,000,000
Capital Expenditure	200,000,000	200,000,000	-
Acquisition of Non-Financial Assets	200,000,000	200,000,000	-
Total Expenditure	486,779,813	491,779,813	5,000,000

Vote 1121 Ministry of Information Communications and Technology

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0208000 P2: Information And Communication Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,755,839,677	1,761,339,677	5,500,000
Compensation to Employees	264,974,281	264,974,281	-
Use of Goods and Services	640,292,902	640,292,902	-
Current Transfers to Govt. Agencies	828,144,673	828,144,673	-
Other Recurrent	22,427,821	27,927,821	5,500,000
Capital Expenditure	1,388,778,520	1,388,778,520	-
Acquisition of Non-Financial Assets	218,475,507	218,475,507	-
Capital Grants to Govt. Agencies	1,160,279,433	1,160,279,433	-
Other Development	10,023,580	10,023,580	-
Total Expenditure	3,144,618,197	3,150,118,197	5,500,000

0209010 SP 1: Mass Media Skills Development

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	200,450,000	200,450,000	-
Current Transfers to Govt. Agencies	200,450,000	200,450,000	-
Capital Expenditure	121,500,000	121,500,000	-
Capital Grants to Govt. Agencies	121,500,000	121,500,000	-
Total Expenditure	321,950,000	321,950,000	-

Vote 1121 Ministry of Information Communications and Technology

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2015/2016

0209000 P3: Mass Media Skills Development

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	200,450,000	200,450,000	-
Current Transfers to Govt. Agencies	200,450,000	200,450,000	-
Capital Expenditure	121,500,000	121,500,000	-
Capital Grants to Govt. Agencies	121,500,000	121,500,000	-
Total Expenditure	321,950,000	321,950,000	-

0210010 SP1: ICT Infrastructure Connectivity

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	11,331,792,646	11,505,005,791	173,213,145
Acquisition of Non-Financial Assets	8,336,123,550	7,936,123,550	(400,000,000)
Capital Grants to Govt. Agencies	407,500,000	407,500,000	-
Other Development	2,588,169,096	3,161,382,241	573,213,145
Total Expenditure	11,331,792,646	11,505,005,791	173,213,145

0210020 SP2: ICT and BPO Development

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	90,572,680	90,572,680	-
Current Transfers to Govt. Agencies	90,572,680	90,572,680	-
Capital Expenditure	566,682,400	566,682,400	-
Acquisition of Non-Financial Assets	145,182,400	145,182,400	-

Vote 1121 Ministry of Information Communications and Technology

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0210020 SP2: ICT and BPO Development

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	405,000,000	405,000,000	-
Other Development	16,500,000	16,500,000	-
Total Expenditure	657,255,080	657,255,080	-

0210000 P4: ICT Infrastructure Development

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	90,572,680	90,572,680	-
Current Transfers to Govt. Agencies	90,572,680	90,572,680	-
Capital Expenditure	11,898,475,046	12,071,688,191	173,213,145
Acquisition of Non-Financial Assets	8,481,305,950	8,081,305,950	(400,000,000)
Capital Grants to Govt. Agencies	812,500,000	812,500,000	-
Other Development	2,604,669,096	3,177,882,241	573,213,145
Total Expenditure	11,989,047,726	12,162,260,871	173,213,145

1141 Ministry of Labour Social Security and Services

PART A. Vision

A competitive workforce and a just society

PART B. Mission

To promote decent work and enhance empowerment of vulnerable groups

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved allocation for the Ministry of Labour, Social Security and Services in the FY 2015/16 amounts to KSh.24.1 billion. This comprises of Ksh. 9.1 billion and KSh. 15.0 billion for current and capital expenditure respectively.

The Approved Estimates have been adjusted to KSh. 24.3 billion under Supplementary Estimates II. This comprises of KSh. 9.1 billion and KSh.15.2 billion for current and capital expenditures respectively. This reflects a net increase of KSh.240 million for Capital expenditures.

The increase amounting to KSh 240 million is mainly to cater for social assistance to vulnerable groups. The changes in the FY 2015/16 Supplementary Estimates II is within the National Social Safety Net Programme.

The details of the changes under individual programme is indicated under Parts F, G and H below. The targets for the affected programmes have been adjusted accordingly.

PART D. Programme Objectives

Programme	Objective
0906000 P 1: Promotion of the Best Labour Practice	To promote harmonious industrial relations, and a safety and health culture at work
0907000 P 2: Manpower Development, Employment and Productivity Management	To enhance competitiveness of the countrys workforce
0908000 P 3: Social Development and Children Services	To empower communities and provide protection and care to children
0909000 P 4: National Social Safety Net	To cushion vulnerable groups to meet basic human needs

1141 Ministry of Labour Social Security and Services

Programme

Objective

0910000 P 5: General Administration Planning and Support Services	To improve service delivery and coordination of Ministry functions, programmes and activities
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016

Programme: 0906000 P 1: Promotion of the Best Labour Practice

Outcome: Sustainable industrial peace

Sub Programme: 0906010 S.P 1.1 Promotion of harmonious industrial relations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1141000700 Labour Service Field Offices .	Compliance with labour laws	No. of workplace Inspections carried out	13,000	13,000
		No. of Child Labour Free zones established	3	3

Programme: 0908000 P 3: Social Development and Children Services

Outcome: Focused community mobilization and protected children

Sub Programme: 0908040 S.P 3.4: Child Rehabilitation and Custody

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1141003900 Rehabilitation School .	Rehabilitated and trained children	No. of children rehabilitated and trained	250	250

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016**Programme:** 0909000 P 4: National Social Safety Net**Outcome:** Improved livelihood of the vulnerable persons**Sub Programme:** 0909010 S.P 4.1: Social Assistance to Vulnerable Groups

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1141003400 Social Protection Secretariate .	Administrative services	No.of surveys of National Safety Net Programme carried out	1	1
		No. of new Counties implementing the National Social protection single registry	15	15
		No. of Disbursement Linked Indicators achieved	7	7
1141004600 Cash Transfer to Older Persons .	Older persons supported	No. of Older persons supported	310,000	350,000
1141004700 Cash Transfer to Orphans and Vulnerable Children .	Orphans and Vulnerable Children supported	No. of beneficiaries/households	253,000	293,000

Programme: 0910000 P 5: General Administration Planning and Support Services**Outcome:** Improved service delivery

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016**Sub Programme:** 0910010 S.P 1.5: Policy, Planning and General administrative services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1141000100 Headquarters Administrative services .	Administrative services	ISO certification	ISO certified	ISO certified
1141000300 Financial Management services .	Financial services	MTEF budgets reports prepared	MTEF budget report	MTEF budget report
1141003400 Social Protection Secretariate .	Administrative services	No. of personnel appraised	2,543	2,543
		Employee satisfaction	80%	80%

Vote 1141 Ministry of Labour Social Security and Services

PART F: Summary of Expenditure by Programmes, 2015/2016

Programme	FINANCIAL YEAR 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0906010 S.P 1.1 Promotion of harmonious industrial relations	338,177,459	338,795,166	617,707
0906020 S.P 1.2: Regulation of Trade Unions	3,295,701	3,295,701	-
0906030 S.P 1.3: Provision of Occupational Safety and Health	304,212,206	306,906,262	2,694,056
0906000 P 1: Promotion of the Best Labour Practice	645,685,366	648,997,129	3,311,763
0907010 S.P 2.1 Human Resource Planning & Development	77,077,406	77,077,406	-
0907020 S.P 2.2 Provision of Industrial Skills	445,609,447	445,609,447	-
0907030 S.P 2.3 Employment Promotion	191,570,773	191,046,934	(523,839)
0907040 S.P 2.4 Productivity Promotion, Measurement & improvement	40,996,704	42,996,704	2,000,000
0907000 P 2: Manpower Development, Employment and Productivity Management	755,254,330	756,730,491	1,476,161
0908010 S.P 3.1: Social Welfare and vocational rehabilitation	892,159,559	893,092,136	932,577
0908020 S.P 3.2: Community Mobilization and development	111,115,677	111,115,677	-
0908030 S.P 3.3: Child Community Support Services	2,069,290,674	2,069,290,674	-
0908040 S.P 3.4: Child Rehabilitation and Custody	405,705,716	411,423,131	5,717,415
0908000 P 3: Social Development and Children Services	3,478,271,626	3,484,921,618	6,649,992
0909010 S.P 4.1: Social Assistance to Vulnerable Groups	18,622,825,233	18,861,475,635	238,650,402
0909000 P 4: National Social Safety Net	18,622,825,233	18,861,475,635	238,650,402
0910010 S.P 1.5: Policy, Planning and General administrative services	606,874,080	596,785,762	(10,088,318)

Vote 1141 Ministry of Labour Social Security and Services

PART F: Summary of Expenditure by Programmes, 2015/2016

Programme	FINANCIAL YEAR 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0910000 P 5: General Administration Planning and Support Services	606,874,080	596,785,762	(10,088,318)
Total Expenditure for Vote 1141 Ministry of Labour Social Security and Services	24,108,910,635	24,348,910,635	240,000,000

Vote 1141 Ministry of Labour Social Security and Services

PART G: Summary of Expenditure by Economic Classification, 2015/2016

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	9,071,197,345	9,071,197,345	-
Compensation to Employees	1,689,121,027	1,689,121,027	-
Use of Goods and Services	1,913,402,528	1,913,402,528	-
Current Transfers to Govt. Agencies	5,432,028,623	5,432,028,623	-
Other Recurrent	36,645,167	36,645,167	-
Capital Expenditure	15,037,713,290	15,277,713,290	240,000,000
Acquisition of Non-Financial Assets	558,566,404	798,566,404	240,000,000
Capital Grants to Govt. Agencies	12,864,474,062	13,104,474,062	240,000,000
Other Development	1,614,672,824	1,374,672,824	(240,000,000)
Total Expenditure	24,108,910,635	24,348,910,635	240,000,000

Vote 1141 Ministry of Labour Social Security and Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0906010 S.P 1.1 Promotion of harmonious industrial relations

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	331,877,459	332,495,166	617,707
Compensation to Employees	173,367,456	173,985,163	617,707
Use of Goods and Services	148,427,070	148,427,070	-
Current Transfers to Govt. Agencies	9,462,933	9,462,933	-
Other Recurrent	620,000	620,000	-
Capital Expenditure	6,300,000	6,300,000	-
Acquisition of Non-Financial Assets	6,300,000	6,300,000	-
Total Expenditure	338,177,459	338,795,166	617,707

0906020 S.P 1.2: Regulation of Trade Unions

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,295,701	3,295,701	-
Compensation to Employees	192,000	192,000	-
Use of Goods and Services	3,103,701	3,103,701	-
Total Expenditure	3,295,701	3,295,701	-

0906030 S.P 1.3: Provision of Occupational Safety and Health

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	185,663,902	188,357,958	2,694,056
Compensation to Employees	138,680,884	141,374,940	2,694,056
Use of Goods and Services	39,766,557	39,766,557	-

Vote 1141 Ministry of Labour Social Security and Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0906030 S.P 1.3: Provision of Occupational Safety and Health

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	6,444,500	6,444,500	-
Other Recurrent	771,961	771,961	-
Capital Expenditure	118,548,304	118,548,304	-
Acquisition of Non-Financial Assets	118,548,304	118,548,304	-
Total Expenditure	304,212,206	306,906,262	2,694,056

0906000 P 1: Promotion of the Best Labour Practice

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	520,837,062	524,148,825	3,311,763
Compensation to Employees	312,240,340	315,552,103	3,311,763
Use of Goods and Services	191,297,328	191,297,328	-
Current Transfers to Govt. Agencies	15,907,433	15,907,433	-
Other Recurrent	1,391,961	1,391,961	-
Capital Expenditure	124,848,304	124,848,304	-
Acquisition of Non-Financial Assets	124,848,304	124,848,304	-
Total Expenditure	645,685,366	648,997,129	3,311,763

0907010 S.P 2.1 Human Resource Planning & Development

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	50,977,406	50,977,406	-

Vote 1141 Ministry of Labour Social Security and Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0907010 S.P 2.1 Human Resource Planning & Development

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	38,067,167	38,067,167	-
Use of Goods and Services	12,896,239	12,896,239	-
Other Recurrent	14,000	14,000	-
Capital Expenditure	26,100,000	26,100,000	-
Acquisition of Non-Financial Assets	7,100,000	7,100,000	-
Other Development	19,000,000	19,000,000	-
Total Expenditure	77,077,406	77,077,406	-

0907020 S.P 2.2 Provision of Industrial Skills

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	315,729,447	315,729,447	-
Compensation to Employees	42,080,245	42,080,245	-
Current Transfers to Govt. Agencies	273,649,202	273,649,202	-
Capital Expenditure	129,880,000	129,880,000	-
Capital Grants to Govt. Agencies	129,880,000	129,880,000	-
Total Expenditure	445,609,447	445,609,447	-

0907030 S.P 2.3 Employment Promotion

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	68,710,773	68,186,934	(523,839)

Vote 1141 Ministry of Labour Social Security and Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2015/2016

0907030 S.P 2.3 Employment Promotion

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	43,518,257	42,994,418	(523,839)
Use of Goods and Services	22,372,516	22,372,516	-
Current Transfers to Govt. Agencies	1,350,000	1,350,000	-
Other Recurrent	1,470,000	1,470,000	-
Capital Expenditure	122,860,000	122,860,000	-
Acquisition of Non-Financial Assets	122,860,000	122,860,000	-
Total Expenditure	191,570,773	191,046,934	(523,839)

0907040 S.P 2.4 Productivity Promotion, Measurement & improvement

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	34,084,604	36,084,604	2,000,000
Compensation to Employees	15,400,055	17,400,055	2,000,000
Use of Goods and Services	18,684,549	18,684,549	-
Capital Expenditure	6,912,100	6,912,100	-
Acquisition of Non-Financial Assets	6,912,100	6,912,100	-
Total Expenditure	40,996,704	42,996,704	2,000,000

0907000 P 2: Manpower Development, Employment and Productivity Management

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	469,502,230	470,978,391	1,476,161

Vote 1141 Ministry of Labour Social Security and Services

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0907000 P 2: Manpower Development, Employment and Productivity Management

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	139,065,724	140,541,885	1,476,161
Use of Goods and Services	53,953,304	53,953,304	-
Current Transfers to Govt. Agencies	274,999,202	274,999,202	-
Other Recurrent	1,484,000	1,484,000	-
Capital Expenditure	285,752,100	285,752,100	-
Acquisition of Non-Financial Assets	136,872,100	136,872,100	-
Capital Grants to Govt. Agencies	129,880,000	129,880,000	-
Other Development	19,000,000	19,000,000	-
Total Expenditure	755,254,330	756,730,491	1,476,161

0908010 S.P 3.1: Social Welfare and vocational rehabilitation

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	569,309,559	570,242,136	932,577
Compensation to Employees	372,320,593	373,253,170	932,577
Use of Goods and Services	41,588,966	41,588,966	-
Current Transfers to Govt. Agencies	155,400,000	155,400,000	-
Capital Expenditure	322,850,000	322,850,000	-
Acquisition of Non-Financial Assets	18,850,000	18,850,000	-
Capital Grants to Govt. Agencies	304,000,000	304,000,000	-
Total Expenditure	892,159,559	893,092,136	932,577

Vote 1141 Ministry of Labour Social Security and Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0908020 S.P 3.2: Community Mobilization and development

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	100,615,677	100,615,677	-
Compensation to Employees	60,133,667	60,133,667	-
Use of Goods and Services	40,482,010	40,482,010	-
Capital Expenditure	10,500,000	10,500,000	-
Acquisition of Non-Financial Assets	10,500,000	10,500,000	-
Total Expenditure	111,115,677	111,115,677	-

0908030 S.P 3.3: Child Community Support Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,621,644,674	1,621,644,674	-
Compensation to Employees	374,360,978	374,360,978	-
Use of Goods and Services	390,969,613	390,969,613	-
Current Transfers to Govt. Agencies	851,273,025	851,273,025	-
Other Recurrent	5,041,058	5,041,058	-
Capital Expenditure	447,646,000	447,646,000	-
Acquisition of Non-Financial Assets	23,746,000	23,746,000	-
Capital Grants to Govt. Agencies	400,000,000	400,000,000	-
Other Development	23,900,000	23,900,000	-
Total Expenditure	2,069,290,674	2,069,290,674	-

Vote 1141 Ministry of Labour Social Security and Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0908040 S.P 3.4: Child Rehabilitation and Custody

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	353,805,716	359,523,131	5,717,415
Compensation to Employees	157,054,557	162,771,972	5,717,415
Use of Goods and Services	192,176,215	192,176,215	-
Other Recurrent	4,574,944	4,574,944	-
Capital Expenditure	51,900,000	51,900,000	-
Acquisition of Non-Financial Assets	51,900,000	51,900,000	-
Total Expenditure	405,705,716	411,423,131	5,717,415

0908000 P 3: Social Development and Children Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,645,375,626	2,652,025,618	6,649,992
Compensation to Employees	963,869,795	970,519,787	6,649,992
Use of Goods and Services	665,216,804	665,216,804	-
Current Transfers to Govt. Agencies	1,006,673,025	1,006,673,025	-
Other Recurrent	9,616,002	9,616,002	-
Capital Expenditure	832,896,000	832,896,000	-
Acquisition of Non-Financial Assets	104,996,000	104,996,000	-
Capital Grants to Govt. Agencies	704,000,000	704,000,000	-
Other Development	23,900,000	23,900,000	-
Total Expenditure	3,478,271,626	3,484,921,618	6,649,992

Vote 1141 Ministry of Labour Social Security and Services

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0909010 S.P 4.1: Social Assistance to Vulnerable Groups

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,830,008,347	4,828,658,749	(1,349,598)
Compensation to Employees	10,800,000	9,450,402	(1,349,598)
Use of Goods and Services	662,637,384	662,637,384	-
Current Transfers to Govt. Agencies	4,134,448,963	4,134,448,963	-
Other Recurrent	22,122,000	22,122,000	-
Capital Expenditure	13,792,816,886	14,032,816,886	240,000,000
Acquisition of Non-Financial Assets	190,450,000	430,450,000	240,000,000
Capital Grants to Govt. Agencies	12,030,594,062	12,270,594,062	240,000,000
Other Development	1,571,772,824	1,331,772,824	(240,000,000)
Total Expenditure	18,622,825,233	18,861,475,635	238,650,402

0909000 P 4: National Social Safety Net

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,830,008,347	4,828,658,749	(1,349,598)
Compensation to Employees	10,800,000	9,450,402	(1,349,598)
Use of Goods and Services	662,637,384	662,637,384	-
Current Transfers to Govt. Agencies	4,134,448,963	4,134,448,963	-
Other Recurrent	22,122,000	22,122,000	-
Capital Expenditure	13,792,816,886	14,032,816,886	240,000,000
Acquisition of Non-Financial Assets	190,450,000	430,450,000	240,000,000
Capital Grants to Govt. Agencies	12,030,594,062	12,270,594,062	240,000,000
Other Development	1,571,772,824	1,331,772,824	(240,000,000)

Vote 1141 Ministry of Labour Social Security and Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0909000 P 4: National Social Safety Net

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	18,622,825,233	18,861,475,635	238,650,402

0910010 S.P 1.5: Policy, Planning and General administrative services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	605,474,080	595,385,762	(10,088,318)
Compensation to Employees	263,145,168	253,056,850	(10,088,318)
Use of Goods and Services	340,297,708	340,297,708	-
Other Recurrent	2,031,204	2,031,204	-
Capital Expenditure	1,400,000	1,400,000	-
Acquisition of Non-Financial Assets	1,400,000	1,400,000	-
Total Expenditure	606,874,080	596,785,762	(10,088,318)

0910000 P 5: General Administration Planning and Support Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	605,474,080	595,385,762	(10,088,318)
Compensation to Employees	263,145,168	253,056,850	(10,088,318)
Use of Goods and Services	340,297,708	340,297,708	-
Other Recurrent	2,031,204	2,031,204	-
Capital Expenditure	1,400,000	1,400,000	-
Acquisition of Non-Financial Assets	1,400,000	1,400,000	-

Vote 1141 Ministry of Labour Social Security and Services

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0910000 P 5: General Administration Planning and Support Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	606,874,080	596,785,762	(10,088,318)

1151 Ministry of Energy and Petroleum

PART A. Vision

Affordable quality energy for all Kenyans

PART B. Mission

To facilitate provision of clean, sustainable, affordable, competitive and secure energy for national development while protecting the environment.

PART C. Performance Overview and Justification for Supplementary Funding

The Gross approved Estimates for the Ministry of Energy and Petroleum in the 2015/2016 financial year is KSh. 113.1 billion consisting of KSh. 2.1 billion and KSh. 111.0 billion under current and capital expenditure respectively. The Gross Supplementary Estimates II is KSh. 96.8 billion consisting of KSh. 2.1 billion for current expenditure and KSh.94.7 billion for capital expenditure. This reflects overall decrease in expenditure by KSh.16.3 billion.

The targets for the Power Generation ,Power Transmission & Distribution and Alternative Energy Programme have been adjusted accordingly.

PART D. Programme Objectives

Programme	Objective
0211000 P 1 General Administration Planning and Support Services	To improve efficiency in service Delivery
0212000 P2 Power Generation	To increase energy availability through power generation
0213000 P3 Power Transmission and Distribution	To increase access to electricity
0214000 P4 Alternative Energy Technologies	To promote utilization and development of alternative energy Technologies
0215000 P5 Exploration and Distribution of Oil and Gas	To ensure availability and access of reliable petroleum and gas

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016**Programme:** 0211000 P 1 General Administration Planning and Support Services**Outcome:** Efficient service delivery**Sub Programme:** 0211010 SP1 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1151000100 Headquarters Administrative Services .	Administrative Services	No. of policies developed No. of bills developed and forwarded to Cabinet No. of policies developed	Nuclear Electricity policy and strategies (1) National Nuclear Regulatory Bill (1) ICT policy Document Prepared	Nuclear Electricity policy and strategies (1) National Nuclear Regulatory Bill (1) ICT policy Document Prepared

Programme: 0212000 P2 Power Generation**Outcome:** Adequate Power**Sub Programme:** 0212010 SP1 Geothermal generation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1151000700 Geothermal and Coal Resource Exploration and Development .	Geothermal Power	MW of steam equivalent MW of Power Generated	185	150

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016**Sub Programme:** 0212020 SP2 Development of Nuclear Energy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1151000600 National Grid System .	Nuclear energy	No. of progress Reports	1	1

Sub Programme: 0212030 SP 3 Coal Exploration and Mining

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1151000700 Geothermal and Coal Resource Exploration and Development .	Coal power	No. of 960MW coal Power Plants Established	1	1
		No. of blocks concessioned in Mui Basin	2	2

Programme: 0213000 P3 Power Transmission and Distribution**Outcome:** Increased access to electricity**Sub Programme:** 0213010 SP 1 National Grid System

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1151000600 National Grid System .	National Grid System	-KMs of Electricity Transmission line constructed	1200	900
		-No. of maximizations Completed	4,843	4,843

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016**Sub Programme:** 0213020 SP2 Rural Electrification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1151000800 Rural Electrification Programme .	Rural Power Connection	No.of rural Public Facilities Connected with Power	2772	2000

Programme: 0214000 P4 Alternative Energy Technologies**Outcome:** Increased access to clean alternative energy**Sub Programme:** 0214010 SP 1 Alternative Energy Technologies

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1151000500 Alternative Energy Technologies .	Alternative Energy Technologies	No. of Hectares of Water towers re-afforested	1500	1500
		MW generated from renewable energy resources.	100	100
		No. of Institutions connected with solar energy	50	50
		No. of Public primary schools electrified with alternative energy sources	6000	6000
		No. of Community Small Hydro	2	2

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016

		Power projects developed		
		No. of Wind, solar or Solar/ Wind hybrid water pumping systems installed in ASAL areas	10	10
		No. of Solar refrigeration systems installed in livestock centers in ASAL	2	2
		No. of Institutional biogas plants Constructed	3	3
		No. of domestic household biogas digesters Constructed	250	250

Programme: 0215000 P5 Exploration and Distribution of Oil and Gas

Outcome: Increased availability and access to oil and gas

Sub Programme: 0215010 SP1 Oil and gas exploration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1151000900 Petroleum Exploration and Distribution .	Petroleum and Fossil resources	No. of new petroleum blocks created and gazetted	5	5
		No. of open petroleum blocks enhanced Primarygeological and geophysical data acquired.	1	1
		No. of Officers trained in Fossil Fuel (Hydrocarbons) Resource Exploration, Development and	13	13

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016

		Production		
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Vote 1151 Ministry of Energy and Petroleum

PART F: Summary of Expenditure by Programmes, 2015/2016

Programme	FINANCIAL YEAR 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0211010 SP1 Administrative Services	530,033,381	429,123,381	(100,910,000)
0211020 SP2 Planning and Project Monitoring	11,186,190	11,186,190	-
0211030 SP 3 Financial Services	28,753,525	28,753,525	-
0211000 P 1 General Administration Planning and Support Services	569,973,096	469,063,096	(100,910,000)
0212010 SP1 Geothermal generation	22,996,154,819	21,437,765,741	(1,558,389,078)
0212020 SP2 Development of Nuclear Energy	308,485,000	610,485,000	302,000,000
0212030 SP 3 Coal Exploration and Mining	664,420,586	704,420,586	40,000,000
0212000 P2 Power Generation	23,969,060,405	22,752,671,327	(1,216,389,078)
0213010 SP 1 National Grid System	74,569,579,059	57,463,599,702	(17,105,979,357)
0213020 SP2 Rural Electrification	11,672,918,612	13,636,673,612	1,963,755,000
0213000 P3 Power Transmission and Distribution	86,242,497,671	71,100,273,314	(15,142,224,357)
0214010 SP 1 Alternative Energy Technologies	801,636,781	887,936,781	86,300,000
0214000 P4 Alternative Energy Technologies	801,636,781	887,936,781	86,300,000
0215010 SP1 Oil and gas exploration	1,235,774,294	1,308,779,294	73,005,000
0215020 SP 2 Distribution of petroleum and gas	280,000,000	280,000,000	-
0215000 P5 Exploration and Distribution of Oil and Gas	1,515,774,294	1,588,779,294	73,005,000
Total Expenditure for Vote 1151 Ministry of Energy and Petroleum	113,098,942,247	96,798,723,812	(16,300,218,435)

Vote 1151 Ministry of Energy and Petroleum

PART G: Summary of Expenditure by Economic Classification, 2015/2016

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	2,090,126,466	2,090,126,466	-
Compensation to Employees	347,223,537	347,223,537	-
Use of Goods and Services	191,695,873	191,695,873	-
Current Transfers to Govt. Agencies	1,526,578,612	1,526,578,612	-
Other Recurrent	24,628,444	24,628,444	-
Capital Expenditure	111,008,815,781	94,708,597,346	(16,300,218,435)
Acquisition of Non-Financial Assets	85,138,226,283	58,125,282,132	(27,012,944,151)
Capital Grants to Govt. Agencies	23,863,062,800	33,891,993,516	10,028,930,716
Other Development	2,007,526,698	2,691,321,698	683,795,000
Total Expenditure	113,098,942,247	96,798,723,812	(16,300,218,435)

Vote 1151 Ministry of Energy and Petroleum

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0211010 SP1 Administrative Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	319,761,532	319,761,532	-
Compensation to Employees	182,223,781	182,223,781	-
Use of Goods and Services	120,451,707	120,451,707	-
Other Recurrent	17,086,044	17,086,044	-
Capital Expenditure	210,271,849	109,361,849	(100,910,000)
Acquisition of Non-Financial Assets	123,000,000	23,000,000	(100,000,000)
Other Development	87,271,849	86,361,849	(910,000)
Total Expenditure	530,033,381	429,123,381	(100,910,000)

0211020 SP2 Planning and Project Monitoring

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	11,186,190	11,186,190	-
Compensation to Employees	11,186,190	11,186,190	-
Total Expenditure	11,186,190	11,186,190	-

0211030 SP 3 Financial Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	28,753,525	28,753,525	-
Compensation to Employees	28,753,525	28,753,525	-
Total Expenditure	28,753,525	28,753,525	-

Vote 1151 Ministry of Energy and Petroleum

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0211000 P 1 General Administration Planning and Support Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	359,701,247	359,701,247	-
Compensation to Employees	222,163,496	222,163,496	-
Use of Goods and Services	120,451,707	120,451,707	-
Other Recurrent	17,086,044	17,086,044	-
Capital Expenditure	210,271,849	109,361,849	(100,910,000)
Acquisition of Non-Financial Assets	123,000,000	23,000,000	(100,000,000)
Other Development	87,271,849	86,361,849	(910,000)
Total Expenditure	569,973,096	469,063,096	(100,910,000)

0212010 SP1 Geothermal generation

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	712,367,418	712,367,418	-
Use of Goods and Services	9,951,418	9,951,418	-
Current Transfers to Govt. Agencies	702,000,000	702,000,000	-
Other Recurrent	416,000	416,000	-
Capital Expenditure	22,283,787,401	20,725,398,323	(1,558,389,078)
Acquisition of Non-Financial Assets	18,360,664,201	10,499,099,407	(7,861,564,794)
Capital Grants to Govt. Agencies	3,923,123,200	10,226,298,916	6,303,175,716
Total Expenditure	22,996,154,819	21,437,765,741	(1,558,389,078)

Vote 1151 Ministry of Energy and Petroleum

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0212020 SP2 Development of Nuclear Energy

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,000,000	6,000,000	-
Current Transfers to Govt. Agencies	6,000,000	6,000,000	-
Capital Expenditure	302,485,000	604,485,000	302,000,000
Capital Grants to Govt. Agencies	302,485,000	604,485,000	302,000,000
Total Expenditure	308,485,000	610,485,000	302,000,000

0212030 SP 3 Coal Exploration and Mining

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	23,055,996	23,055,996	-
Compensation to Employees	23,055,996	23,055,996	-
Capital Expenditure	641,364,590	681,364,590	40,000,000
Acquisition of Non-Financial Assets	539,364,590	579,364,590	40,000,000
Other Development	102,000,000	102,000,000	-
Total Expenditure	664,420,586	704,420,586	40,000,000

0212000 P2 Power Generation

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	741,423,414	741,423,414	-
Compensation to Employees	23,055,996	23,055,996	-
Use of Goods and Services	9,951,418	9,951,418	-
Current Transfers to Govt. Agencies	708,000,000	708,000,000	-

Vote 1151 Ministry of Energy and Petroleum

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0212000 P2 Power Generation

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	416,000	416,000	-
Capital Expenditure	23,227,636,991	22,011,247,913	(1,216,389,078)
Acquisition of Non-Financial Assets	18,900,028,791	11,078,463,997	(7,821,564,794)
Capital Grants to Govt. Agencies	4,225,608,200	10,830,783,916	6,605,175,716
Other Development	102,000,000	102,000,000	-
Total Expenditure	23,969,060,405	22,752,671,327	(1,216,389,078)

0213010 SP 1 National Grid System

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	331,937,718	331,937,718	-
Compensation to Employees	9,771,528	9,771,528	-
Use of Goods and Services	4,236,190	4,236,190	-
Current Transfers to Govt. Agencies	317,000,000	317,000,000	-
Other Recurrent	930,000	930,000	-
Capital Expenditure	74,237,641,341	57,131,661,984	(17,105,979,357)
Acquisition of Non-Financial Assets	63,775,681,492	45,149,702,135	(18,625,979,357)
Capital Grants to Govt. Agencies	10,351,105,000	11,871,105,000	1,520,000,000
Other Development	110,854,849	110,854,849	-
Total Expenditure	74,569,579,059	57,463,599,702	(17,105,979,357)

Vote 1151 Ministry of Energy and Petroleum

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0213020 SP2 Rural Electrification

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	501,578,612	501,578,612	-
Current Transfers to Govt. Agencies	501,578,612	501,578,612	-
Capital Expenditure	11,171,340,000	13,135,095,000	1,963,755,000
Acquisition of Non-Financial Assets	1,492,000,000	912,000,000	(580,000,000)
Capital Grants to Govt. Agencies	9,029,340,000	10,923,095,000	1,893,755,000
Other Development	650,000,000	1,300,000,000	650,000,000
Total Expenditure	11,672,918,612	13,636,673,612	1,963,755,000

0213000 P3 Power Transmission and Distribution

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	833,516,330	833,516,330	-
Compensation to Employees	9,771,528	9,771,528	-
Use of Goods and Services	4,236,190	4,236,190	-
Current Transfers to Govt. Agencies	818,578,612	818,578,612	-
Other Recurrent	930,000	930,000	-
Capital Expenditure	85,408,981,341	70,266,756,984	(15,142,224,357)
Acquisition of Non-Financial Assets	65,267,681,492	46,061,702,135	(19,205,979,357)
Capital Grants to Govt. Agencies	19,380,445,000	22,794,200,000	3,413,755,000
Other Development	760,854,849	1,410,854,849	650,000,000
Total Expenditure	86,242,497,671	71,100,273,314	(15,142,224,357)

Vote 1151 Ministry of Energy and Petroleum

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0214010 SP 1 Alternative Energy Technologies

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	139,620,781	139,620,781	-
Compensation to Employees	92,232,517	92,232,517	-
Use of Goods and Services	41,460,264	41,460,264	-
Other Recurrent	5,928,000	5,928,000	-
Capital Expenditure	662,016,000	748,316,000	86,300,000
Acquisition of Non-Financial Assets	399,516,000	485,816,000	86,300,000
Capital Grants to Govt. Agencies	115,000,000	115,000,000	-
Other Development	147,500,000	147,500,000	-
Total Expenditure	801,636,781	887,936,781	86,300,000

0214000 P4 Alternative Energy Technologies

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	139,620,781	139,620,781	-
Compensation to Employees	92,232,517	92,232,517	-
Use of Goods and Services	41,460,264	41,460,264	-
Other Recurrent	5,928,000	5,928,000	-
Capital Expenditure	662,016,000	748,316,000	86,300,000
Acquisition of Non-Financial Assets	399,516,000	485,816,000	86,300,000
Capital Grants to Govt. Agencies	115,000,000	115,000,000	-
Other Development	147,500,000	147,500,000	-
Total Expenditure	801,636,781	887,936,781	86,300,000

Vote 1151 Ministry of Energy and Petroleum

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2015/2016

0215010 SP1 Oil and gas exploration

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	15,864,694	15,864,694	-
Use of Goods and Services	15,596,294	15,596,294	-
Other Recurrent	268,400	268,400	-
Capital Expenditure	1,219,909,600	1,292,914,600	73,005,000
Acquisition of Non-Financial Assets	448,000,000	476,300,000	28,300,000
Capital Grants to Govt. Agencies	142,009,600	152,009,600	10,000,000
Other Development	629,900,000	664,605,000	34,705,000
Total Expenditure	1,235,774,294	1,308,779,294	73,005,000

0215020 SP 2 Distribution of petroleum and gas

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	280,000,000	280,000,000	-
Other Development	280,000,000	280,000,000	-
Total Expenditure	280,000,000	280,000,000	-

0215000 P5 Exploration and Distribution of Oil and Gas

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	15,864,694	15,864,694	-
Use of Goods and Services	15,596,294	15,596,294	-
Other Recurrent	268,400	268,400	-

Vote 1151 Ministry of Energy and Petroleum

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0215000 P5 Exploration and Distribution of Oil and Gas

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	1,499,909,600	1,572,914,600	73,005,000
Acquisition of Non-Financial Assets	448,000,000	476,300,000	28,300,000
Capital Grants to Govt. Agencies	142,009,600	152,009,600	10,000,000
Other Development	909,900,000	944,605,000	34,705,000
Total Expenditure	1,515,774,294	1,588,779,294	73,005,000

1161 State Department for Agriculture.

PART A. Vision

A leading institution for food security, employment creation, income generation and poverty reduction.

PART B. Mission

To improve the livelihood of Kenyans and ensure food security by promoting competitive, commercially oriented agriculture through creation of enabling environment, and ensuring sustainable natural resource management.

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved allocation for the State Department of Agriculture in the Supplementary Estimates I for the 2015/16 Financial Year is KSh.17.4 billion comprising of KSh.6.1 billion for current expenditure and KSh.11.3 billion for capital expenditure.

The Approved Estimates have been adjusted to a gross allocation Ksh.22.1 billion under Supplementary Estimates II of which current expenditure is KSh.6.3 billion and capital expenditure is KSh.15.8 billion. This reflects a gross increase of KSh.4.7 billion.

The programmes that have been affected by the increase are Crop Development and Management and Irrigation and Drainage Infrastructure.

The gross change in the funding of the programmes is to cater for the fertilizer subsidy and the implementation of the Irrigation and Drainage Infrastructure Programme.

The outputs and targets for the State Department have been revised accordingly to reflect the current status and are as shown in Part E.

PART D. Programme Objectives

Programme	Objective
0107000 P1: General Administration Planning and Support Services	To provide efficient and effective support services
0108000 P2: Crop Development and Management	To increase agricultural productivity and outputs.
0109000 P3: Agribusiness and Information Management	To promote market access and product development

1161 State Department for Agriculture.

Programme

Objective

0110000 P1: Irrigation and Drainage Infrastructure	To increase utilization of land through irrigation and drainage
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016**Programme:** 0108000 P2: Crop Development and Management**Outcome:** Increased food security and Income**Sub Programme:** 0108010 SP 2.1 Land and Crops Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1161001000 Headquarters Land and Crop Development Services .	Agricultural support services	No. of disease and pests surveillances undertaken	20	20
		No. of Sorghum/ millet farmers supported with 90% subsidies	10,000	10,000
		No. of Maize farmers supported with 90% subsidies	8,000	8,000
		Increase in maize production in tons/acre	0.9	0.9
		Increase in sorghum production in tons/acre	0.6	0.6
		Increase in millet production in tons/acre	0.6	0.6
		Metric tons (MT) of upland rice seed distributed to farmers	50	50
		No. of staff trained on rice production	40	40
		No. of farmers trained on rice production	40,000	40,000
		National rice seed strategy developed	1	1
		Metric tons(MT) of assorted seeds distributed	400	400
		No. of potato vines distributed (millions)	1.5	1.5
		No. of cassava cuttings distributed (millions)	1.5	1.5

1161 State Department for Agriculture .

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016

1161001300 Agriculture Engineering Services .	Agricultural Engineering Services	No. of machinery units procured	600	600

Sub Programme: 0108030 SP 2.3 Quality Assurance and Monitoring of Outreach Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1161001200 Small Scale Horticulture Development Project .	Agricultural support services	No of livestock sale yard constructed Acreage of pasture demo plots established No. of veterinary laboratories rehabilitated No. of hay stores constructed	24 1,200 6 24	17 0 5 0
1161001700 Headquarters Extension Research Liaison and Technical Building Servi:	Agricultural advisory services	No. of regulations formulated	2	2
1161002000 Kenya Agricultural Productivity and Agribusiness Project (KAPAP) .	Trainings on environmental and social safeguard held	No. of farmers trained	75	75
1161002300 Kenya School of Agriculture .	Capacity building services	No of staff trained	100	100
1161002600 Eastern African Agriculture Productivity Project (EAAPP) (MOA) .	Capacity building services	No of stakeholders trained	4,500	4,500
1161002700 Agriculture Sector Development Support Project (ASDSP) .	Agricultural marketing services	No. of resilient value chains developed	28	28

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016

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Programme: 0109000 P3: Agribusiness and Information Management

Outcome: Improved agricultural performance

Sub Programme: 0109010 SP 3.1 Agribusiness and Market Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1161000200 Agriculture Attache`s Offices .	Agricultural marketing services	No. of new international markets opened No. of bilateral, multilateral agreements initiated	3 10	4 10
1161002100 Agricultural. Business Market Development and Agricultural Informati:	Agribusiness technologies promoted Fertilizer subsidy Agricultural support services (Kilimo plus package	No. of agribusiness technologies developed No of farmers trained agribusiness practices Metric tons (MT) of fertilizer subsidized E-fertilizer subsidy management system established No. of beneficiaries loaned	2 400 100,000 MT 1 25,000	2 400 137,000 MT 1 25,000

Programme: 0110000 P1: Irrigation and Drainage Infrastructure

Outcome: Increased agricultural production

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016

Sub Programme: 0110010 SP 1.1 Promotion of Irrigation and Drainage Development and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1161002900 Irrigation and Drainage Services .	Irrigation support services	Acreage of irrigated land (acres.)	Functions transferred to Ministry of Water and Irrigation	5,000
1161003000 National Irrigation Board .	Irrigation support services	Acreage of irrigated land (acres.)	Functions transferred to Ministry of Water and Irrigation	5,000

Vote 1161 State Department for Agriculture.

PART F: Summary of Expenditure by Programmes, 2015/2016

Programme	FINANCIAL YEAR 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0107010 SP 1.1 Agricultural Policy, Legal and Regulatory Frameworks	675,839,946	675,842,830	2,884
0107020 SP 1.2 Agricultural Planning and Financial Management	728,198,272	696,800,552	(31,397,720)
0107000 P1: General Administration Planning and Support Services	1,404,038,218	1,372,643,382	(31,394,836)
0108010 SP 2.1 Land and Crops Development	1,593,366,199	1,339,996,910	(253,369,289)
0108020 SP 2.2 Food Security Initiatives	2,614,815,601	2,024,815,601	(590,000,000)
0108030 SP 2.3 Quality Assurance and Monitoring of Outreach Services	3,954,325,248	3,584,184,666	(370,140,582)
0108040 SP 2.4 Agricultural Research	2,337,895,000	2,307,580,000	(30,315,000)
0108000 P2: Crop Development and Management	10,500,402,048	9,256,577,177	(1,243,824,871)
0109010 SP 3.1 Agribusiness and Market Development	5,466,021,911	5,924,764,572	458,742,661
0109020 SP 3.2 Agricultural Information Management	53,120,948	53,120,948	-
0109000 P3: Agribusiness and Information Management	5,519,142,859	5,977,885,520	458,742,661
0110010 SP 1.1 Promotion of Irrigation and Drainage Development and Management	-	5,495,402,658	5,495,402,658
0110000 P1: Irrigation and Drainage Infrastructure	-	5,495,402,658	5,495,402,658
Total Expenditure for Vote 1161 State Department for Agriculture.	17,423,583,125	22,102,508,737	4,678,925,612

Vote 1161 State Department for Agriculture.

PART G: Summary of Expenditure by Economic Classification, 2015/2016

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	6,123,691,315	6,294,508,403	170,817,088
Compensation to Employees	938,010,259	952,099,413	14,089,154
Use of Goods and Services	606,476,402	632,604,858	26,128,456
Current Transfers to Govt. Agencies	3,432,488,892	3,559,745,498	127,256,606
Other Recurrent	1,146,715,762	1,150,058,634	3,342,872
Capital Expenditure	11,299,891,810	15,808,000,334	4,508,108,524
Acquisition of Non-Financial Assets	514,525,032	949,460,602	434,935,570
Capital Grants to Govt. Agencies	5,657,146,779	9,273,657,081	3,616,510,302
Other Development	5,128,219,999	5,584,882,651	456,662,652
Total Expenditure	17,423,583,125	22,102,508,737	4,678,925,612

Vote 1161 State Department for Agriculture.

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0107010 SP 1.1 Agricultural Policy, Legal and Regulatory Frameworks

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	620,839,947	620,842,831	2,884
Compensation to Employees	55,559,051	55,559,051	-
Use of Goods and Services	25,704,896	25,707,780	2,884
Current Transfers to Govt. Agencies	539,576,000	539,576,000	-
Capital Expenditure	54,999,999	54,999,999	-
Capital Grants to Govt. Agencies	45,000,000	45,000,000	-
Other Development	9,999,999	9,999,999	-
Total Expenditure	675,839,946	675,842,830	2,884

0107020 SP 1.2 Agricultural Planning and Financial Management

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	478,398,272	447,000,552	(31,397,720)
Compensation to Employees	213,975,289	209,975,289	(4,000,000)
Use of Goods and Services	139,768,546	140,312,501	543,955
Current Transfers to Govt. Agencies	110,968,892	83,027,217	(27,941,675)
Other Recurrent	13,685,545	13,685,545	-
Capital Expenditure	249,800,000	249,800,000	-
Capital Grants to Govt. Agencies	229,800,000	229,800,000	-
Other Development	20,000,000	20,000,000	-
Total Expenditure	728,198,272	696,800,552	(31,397,720)

Vote 1161 State Department for Agriculture.

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0107000 P1: General Administration Planning and Support Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,099,238,219	1,067,843,383	(31,394,836)
Compensation to Employees	269,534,340	265,534,340	(4,000,000)
Use of Goods and Services	165,473,442	166,020,281	546,839
Current Transfers to Govt. Agencies	650,544,892	622,603,217	(27,941,675)
Other Recurrent	13,685,545	13,685,545	-
Capital Expenditure	304,799,999	304,799,999	-
Capital Grants to Govt. Agencies	274,800,000	274,800,000	-
Other Development	29,999,999	29,999,999	-
Total Expenditure	1,404,038,218	1,372,643,382	(31,394,836)

0108010 SP 2.1 Land and Crops Development

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	655,176,210	661,497,798	6,321,588
Compensation to Employees	216,907,979	216,907,979	-
Use of Goods and Services	72,614,827	78,936,415	6,321,588
Current Transfers to Govt. Agencies	363,413,124	363,413,124	-
Other Recurrent	2,240,280	2,240,280	-
Capital Expenditure	938,189,989	678,499,112	(259,690,877)
Acquisition of Non-Financial Assets	101,610,731	101,610,731	-
Capital Grants to Govt. Agencies	791,359,258	531,668,381	(259,690,877)
Other Development	45,220,000	45,220,000	-
Total Expenditure	1,593,366,199	1,339,996,910	(253,369,289)

Vote 1161 State Department for Agriculture.

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0108020 SP 2.2 Food Security Initiatives

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,491,454,875	1,491,454,875	-
Compensation to Employees	9,922,718	9,922,718	-
Use of Goods and Services	267,051,465	267,051,465	-
Current Transfers to Govt. Agencies	92,000,000	92,000,000	-
Other Recurrent	1,122,480,692	1,122,480,692	-
Capital Expenditure	1,123,360,726	533,360,726	(590,000,000)
Acquisition of Non-Financial Assets	28,107,606	28,107,606	-
Capital Grants to Govt. Agencies	1,095,253,120	505,253,120	(590,000,000)
Total Expenditure	2,614,815,601	2,024,815,601	(590,000,000)

0108030 SP 2.3 Quality Assurance and Monitoring of Outreach Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	500,099,152	491,092,391	(9,006,761)
Compensation to Employees	353,585,952	325,585,952	(28,000,000)
Use of Goods and Services	46,371,955	62,255,822	15,883,867
Current Transfers to Govt. Agencies	92,944,000	92,944,000	-
Other Recurrent	7,197,245	10,306,617	3,109,372
Capital Expenditure	3,454,226,096	3,093,092,275	(361,133,821)
Acquisition of Non-Financial Assets	94,506,695	94,506,695	-
Capital Grants to Govt. Agencies	3,309,719,401	2,948,585,580	(361,133,821)
Other Development	50,000,000	50,000,000	-
Total Expenditure	3,954,325,248	3,584,184,666	(370,140,582)

Vote 1161 State Department for Agriculture.

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0108040 SP 2.4 Agricultural Research

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,211,880,000	2,211,880,000	-
Current Transfers to Govt. Agencies	2,211,880,000	2,211,880,000	-
Capital Expenditure	126,015,000	95,700,000	(30,315,000)
Capital Grants to Govt. Agencies	126,015,000	95,700,000	(30,315,000)
Total Expenditure	2,337,895,000	2,307,580,000	(30,315,000)

0108000 P2: Crop Development and Management

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,858,610,237	4,855,925,064	(2,685,173)
Compensation to Employees	580,416,649	552,416,649	(28,000,000)
Use of Goods and Services	386,038,247	408,243,702	22,205,455
Current Transfers to Govt. Agencies	2,760,237,124	2,760,237,124	-
Other Recurrent	1,131,918,217	1,135,027,589	3,109,372
Capital Expenditure	5,641,791,811	4,400,652,113	(1,241,139,698)
Acquisition of Non-Financial Assets	224,225,032	224,225,032	-
Capital Grants to Govt. Agencies	5,322,346,779	4,081,207,081	(1,241,139,698)
Other Development	95,220,000	95,220,000	-
Total Expenditure	10,500,402,048	9,256,577,177	(1,243,824,871)

Vote 1161 State Department for Agriculture.

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0109010 SP 3.1 Agribusiness and Market Development

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	122,721,911	124,801,920	2,080,009
Compensation to Employees	55,155,072	55,155,072	-
Use of Goods and Services	45,131,963	45,963,691	831,728
Current Transfers to Govt. Agencies	21,706,876	22,955,157	1,248,281
Other Recurrent	728,000	728,000	-
Capital Expenditure	5,343,300,000	5,799,962,652	456,662,652
Acquisition of Non-Financial Assets	290,300,000	290,300,000	-
Capital Grants to Govt. Agencies	50,000,000	50,000,000	-
Other Development	5,003,000,000	5,459,662,652	456,662,652
Total Expenditure	5,466,021,911	5,924,764,572	458,742,661

0109020 SP 3.2 Agricultural Information Management

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	43,120,948	43,120,948	-
Compensation to Employees	32,904,198	32,904,198	-
Use of Goods and Services	9,832,750	9,832,750	-
Other Recurrent	384,000	384,000	-
Capital Expenditure	10,000,000	10,000,000	-
Capital Grants to Govt. Agencies	10,000,000	10,000,000	-
Total Expenditure	53,120,948	53,120,948	-

Vote 1161 State Department for Agriculture.

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0109000 P3: Agribusiness and Information Management

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	165,842,859	167,922,868	2,080,009
Compensation to Employees	88,059,270	88,059,270	-
Use of Goods and Services	54,964,713	55,796,441	831,728
Current Transfers to Govt. Agencies	21,706,876	22,955,157	1,248,281
Other Recurrent	1,112,000	1,112,000	-
Capital Expenditure	5,353,300,000	5,809,962,652	456,662,652
Acquisition of Non-Financial Assets	290,300,000	290,300,000	-
Capital Grants to Govt. Agencies	60,000,000	60,000,000	-
Other Development	5,003,000,000	5,459,662,652	456,662,652
Total Expenditure	5,519,142,859	5,977,885,520	458,742,661

0110010 SP 1.1 Promotion of Irrigation and Drainage Development and Management

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	-	202,817,088	202,817,088
Compensation to Employees	-	46,089,154	46,089,154
Use of Goods and Services	-	2,544,434	2,544,434
Current Transfers to Govt. Agencies	-	153,950,000	153,950,000
Other Recurrent	-	233,500	233,500
Capital Expenditure	-	5,292,585,570	5,292,585,570
Acquisition of Non-Financial Assets	-	434,935,570	434,935,570
Capital Grants to Govt. Agencies	-	4,857,650,000	4,857,650,000
Total Expenditure	-	5,495,402,658	5,495,402,658

Vote 1161 State Department for Agriculture.

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0110000 P1: Irrigation and Drainage Infrastructure

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	-	202,817,088	202,817,088
Compensation to Employees	-	46,089,154	46,089,154
Use of Goods and Services	-	2,544,434	2,544,434
Current Transfers to Govt. Agencies	-	153,950,000	153,950,000
Other Recurrent	-	233,500	233,500
Capital Expenditure	-	5,292,585,570	5,292,585,570
Acquisition of Non-Financial Assets	-	434,935,570	434,935,570
Capital Grants to Govt. Agencies	-	4,857,650,000	4,857,650,000
Total Expenditure	-	5,495,402,658	5,495,402,658

1162 State Department for Livestock.

PART A. Vision

A leading agent in livestock production, employment creation and income generation.

PART B. Mission

To promote sustainable development of the livestock sector by creating a favourable policy and legal framework and provide services that increase productivity, value addition and improved incomes for livestock farmers.

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved allocation for the State Department of Livestock in the Supplementary Estimates I for 2015/16 Financial Year is KSh. 6.6 billion comprising of KSh.2.1 billion for current expenditure and KSh.4.5 billion for capital expenditure.

The Approved Estimates have been adjusted to a gross allocation of KSh.6.1 billion under Supplementary Estimates II of which current expenditure is KSh.2.1 billion and and capital expenditure is KSh.4.0 billion. This reflects a gross decrease of KSh.507.5 million and the decrease is under the Livestock Resources Management and Development Programme.

The outputs and targets for the State Department have been revised accordingly to reflect the current status and are shown in Part E.

PART D. Programme Objectives

Programme

Objective

0112000 P 6: Livestock Resources Management and Development	To promote, regulate and facilitate livestock production for socio-economic development and industrialisation
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016**Programme:** 0112000 P 6: Livestock Resources Management and Development**Outcome:** Improved performance of the Livestock Industry**Sub Programme:** 0112010 SP 6.1 Livestock Policy Development and capacity building Programme

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1162000300 Headquarters Administrative and Technical Services .	Administrative services	No.of policies and strategies developed.	2 policies	2 policies
1162000600 Livestock Resources and Market Development Support Services .	Livestock production and marketing services	Tonnage of beef exported and sold in the local market	5,000MT	5,000MT
		No. of straws of semen produced and availed to farmers.	180,000 straws of semen	180,000 straws of semen
		No.of Milk coolers commissioned along milk corridors	2 milk coolers	1 milk cooler

Vote 1162 State Department for Livestock.

PART F: Summary of Expenditure by Programmes, 2015/2016

Programme	FINANCIAL YEAR 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0112010 SP 6.1 Livestock Policy Development and capacity building Programme	2,234,729,001	2,234,729,001	-
0112020 SP 6.2 Livestock Production and Management	717,001,512	717,001,512	-
0112030 SP 6.3 Livestock Products Value Addition and Marketing	2,321,695,719	1,776,695,719	(545,000,000)
0112040 SP 6.4 Food Safety and Animal Products Development	619,115,306	656,646,790	37,531,484
0112050 SP 6.5 Livestock Diseases Management and Control	695,477,669	695,477,669	-
0112000 P 6: Livestock Resources Management and Development	6,588,019,207	6,080,550,691	(507,468,516)
Total Expenditure for Vote 1162 State Department for Livestock.	6,588,019,207	6,080,550,691	(507,468,516)

Vote 1162 State Department for Livestock.

PART G: Summary of Expenditure by Economic Classification, 2015/2016

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	2,064,655,128	2,064,655,128	-
Compensation to Employees	1,253,300,000	1,253,300,000	-
Use of Goods and Services	634,683,798	634,683,798	-
Current Transfers to Govt. Agencies	161,611,900	161,611,900	-
Other Recurrent	15,059,430	15,059,430	-
Capital Expenditure	4,523,364,079	4,015,895,563	(507,468,516)
Acquisition of Non-Financial Assets	358,594,050	358,719,423	125,373
Capital Grants to Govt. Agencies	3,819,570,029	3,311,976,140	(507,593,889)
Other Development	345,200,000	345,200,000	-
Total Expenditure	6,588,019,207	6,080,550,691	(507,468,516)

Vote 1162 State Department for Livestock.

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2015/2016

0112010 SP 6.1 Livestock Policy Development and capacity building Programme

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,185,740,451	1,185,740,451	-
Compensation to Employees	644,652,609	644,652,609	-
Use of Goods and Services	521,057,732	521,057,732	-
Current Transfers to Govt. Agencies	13,811,900	13,811,900	-
Other Recurrent	6,218,210	6,218,210	-
Capital Expenditure	1,048,988,550	1,048,988,550	-
Acquisition of Non-Financial Assets	173,013,550	173,138,923	125,373
Capital Grants to Govt. Agencies	782,875,000	782,749,627	(125,373)
Other Development	93,100,000	93,100,000	-
Total Expenditure	2,234,729,001	2,234,729,001	-

0112020 SP 6.2 Livestock Production and Management

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	163,937,042	163,937,042	-
Compensation to Employees	132,098,427	132,098,427	-
Use of Goods and Services	20,363,895	20,363,895	-
Current Transfers to Govt. Agencies	7,050,000	7,050,000	-
Other Recurrent	4,424,720	4,424,720	-
Capital Expenditure	553,064,470	553,064,470	-
Acquisition of Non-Financial Assets	45,100,000	45,100,000	-
Capital Grants to Govt. Agencies	502,564,470	502,564,470	-
Other Development	5,400,000	5,400,000	-

Vote 1162 State Department for Livestock.

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0112020 SP 6.2 Livestock Production and Management

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	717,001,512	717,001,512	-

0112030 SP 6.3 Livestock Products Value Addition and Marketing

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	241,333,676	241,333,676	-
Compensation to Employees	76,984,183	76,984,183	-
Use of Goods and Services	23,574,993	23,574,993	-
Current Transfers to Govt. Agencies	140,750,000	140,750,000	-
Other Recurrent	24,500	24,500	-
Capital Expenditure	2,080,362,043	1,535,362,043	(545,000,000)
Acquisition of Non-Financial Assets	6,400,000	6,400,000	-
Capital Grants to Govt. Agencies	2,073,962,043	1,528,962,043	(545,000,000)
Total Expenditure	2,321,695,719	1,776,695,719	(545,000,000)

0112040 SP 6.4 Food Safety and Animal Products Development

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	333,908,290	333,908,290	-
Compensation to Employees	286,483,777	286,483,777	-
Use of Goods and Services	44,045,313	44,045,313	-
Other Recurrent	3,379,200	3,379,200	-

Vote 1162 State Department for Livestock.

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2015/2016

0112040 SP 6.4 Food Safety and Animal Products Development

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	285,207,016	322,738,500	37,531,484
Acquisition of Non-Financial Assets	117,438,500	117,438,500	-
Capital Grants to Govt. Agencies	143,068,516	180,600,000	37,531,484
Other Development	24,700,000	24,700,000	-
Total Expenditure	619,115,306	656,646,790	37,531,484

0112050 SP 6.5 Livestock Diseases Management and Control

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	139,735,669	139,735,669	-
Compensation to Employees	113,081,004	113,081,004	-
Use of Goods and Services	25,641,865	25,641,865	-
Other Recurrent	1,012,800	1,012,800	-
Capital Expenditure	555,742,000	555,742,000	-
Acquisition of Non-Financial Assets	16,642,000	16,642,000	-
Capital Grants to Govt. Agencies	317,100,000	317,100,000	-
Other Development	222,000,000	222,000,000	-
Total Expenditure	695,477,669	695,477,669	-

0112000 P 6: Livestock Resources Management and Development

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

Vote 1162 State Department for Livestock.

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0112000 P 6: Livestock Resources Management and Development

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,064,655,128	2,064,655,128	-
Compensation to Employees	1,253,300,000	1,253,300,000	-
Use of Goods and Services	634,683,798	634,683,798	-
Current Transfers to Govt. Agencies	161,611,900	161,611,900	-
Other Recurrent	15,059,430	15,059,430	-
Capital Expenditure	4,523,364,079	4,015,895,563	(507,468,516)
Acquisition of Non-Financial Assets	358,594,050	358,719,423	125,373
Capital Grants to Govt. Agencies	3,819,570,029	3,311,976,140	(507,593,889)
Other Development	345,200,000	345,200,000	-
Total Expenditure	6,588,019,207	6,080,550,691	(507,468,516)

1163 State Department for Fisheries.

PART A. Vision

A leading institution in management, research and development of fisheries resources

PART B. Mission

To facilitate sustainable management and development of fishery resources and products for accelerated socio- economic development.

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved allocation for the State Department of Fisheries in the Supplementary Estimates I for the 2015/16 Financial Year is KSh. 4.1 billion comprising of KSh.1.3 billion for current expenditure and KSh. 2.8 billion for capital expenditure.

The Approved Estimates have been adjusted to a gross allocation of KSh.3.7 billion under Supplementary Estimates II of which current expenditure is KSh.1.3 billion and capital expenditure is KSh. 2.4 billion. This reflects a gross decrease of KSh. 440 million under the Fisheries Development and Management Programme.

The outputs and targets for the State Department have been revised accordingly to reflect the current status and are shown in Part E.

PART D. Programme Objectives

Programme

Objective

0111000 P5: Fisheries Development and Management	To maximize the contribution of fisheries to poverty reduction, food security, creation of wealth
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016**Programme:** 0111000 P5: Fisheries Development and Management**Outcome:** Increased Food Security and Income**Sub Programme:** 0111040 SP 5.4 Assurance of Fish Safety, Value Addition and Marketing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1163000600 Directorate of Quality Assurance and Marketing .	Compliance to National, Regional and International Fisheries Quality Standards	No of National inspections and spot checks	2	2
		Number of audit inspections conducted	10	10
		Number of samples analyzed	150	100
		Number of accredited laboratories established	1	1
		No of Manual of Standard Operating Procedures rolled out	400	400

Vote 1163 State Department for Fisheries.

PART F: Summary of Expenditure by Programmes, 2015/2016

Programme	FINANCIAL YEAR 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0111010 SP 5.1 Fisheries Policy, Strategy and capacity building	150,657,304	150,657,304	-
0111020 SP 5.2 Aquaculture Development	193,709,975	193,709,975	-
0111030 SP 5.3 Management and Development of Capture Fisheries	987,127,226	987,127,226	-
0111040 SP 5.4 Assurance of Fish Safety, Value Addition and Marketing	573,139,188	133,139,188	(440,000,000)
0111050 SP 5.5 Marine and Fisheries Research	2,258,829,983	2,258,829,983	-
0111000 P5: Fisheries Development and Management	4,163,463,676	3,723,463,676	(440,000,000)
Total Expenditure for Vote 1163 State Department for Fisheries.	4,163,463,676	3,723,463,676	(440,000,000)

Vote 1163 State Department for Fisheries.

PART G: Summary of Expenditure by Economic Classification, 2015/2016

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,330,837,823	1,330,837,823	-
Compensation to Employees	220,015,870	220,015,870	-
Use of Goods and Services	172,136,078	172,136,078	-
Current Transfers to Govt. Agencies	924,384,130	924,384,130	-
Other Recurrent	14,301,745	14,301,745	-
Capital Expenditure	2,832,625,853	2,392,625,853	(440,000,000)
Acquisition of Non-Financial Assets	1,403,139,200	963,139,200	(440,000,000)
Capital Grants to Govt. Agencies	1,372,945,853	1,372,945,853	-
Other Development	56,540,800	56,540,800	-
Total Expenditure	4,163,463,676	3,723,463,676	(440,000,000)

Vote 1163 State Department for Fisheries.

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0111010 SP 5.1 Fisheries Policy, Strategy and capacity building

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	150,657,304	150,657,304	-
Compensation to Employees	92,256,905	92,256,905	-
Use of Goods and Services	56,323,456	56,323,456	-
Other Recurrent	2,076,943	2,076,943	-
Total Expenditure	150,657,304	150,657,304	-

0111020 SP 5.2 Aquaculture Development

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	86,630,975	86,630,975	-
Compensation to Employees	39,396,458	39,396,458	-
Use of Goods and Services	39,734,517	39,734,517	-
Other Recurrent	7,500,000	7,500,000	-
Capital Expenditure	107,079,000	107,079,000	-
Acquisition of Non-Financial Assets	57,585,200	57,585,200	-
Other Development	49,493,800	49,493,800	-
Total Expenditure	193,709,975	193,709,975	-

0111030 SP 5.3 Management and Development of Capture Fisheries

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	164,526,226	164,526,226	-

Vote 1163 State Department for Fisheries.

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0111030 SP 5.3 Management and Development of Capture Fisheries

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	67,286,813	67,286,813	-
Use of Goods and Services	57,114,611	57,114,611	-
Current Transfers to Govt. Agencies	38,500,000	38,500,000	-
Other Recurrent	1,624,802	1,624,802	-
Capital Expenditure	822,601,000	822,601,000	-
Acquisition of Non-Financial Assets	815,554,000	815,554,000	-
Other Development	7,047,000	7,047,000	-
Total Expenditure	987,127,226	987,127,226	-

0111040 SP 5.4 Assurance of Fish Safety, Value Addition and Marketing

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	43,139,188	43,139,188	-
Compensation to Employees	21,075,694	21,075,694	-
Use of Goods and Services	18,963,494	18,963,494	-
Other Recurrent	3,100,000	3,100,000	-
Capital Expenditure	530,000,000	90,000,000	(440,000,000)
Acquisition of Non-Financial Assets	530,000,000	90,000,000	(440,000,000)
Total Expenditure	573,139,188	133,139,188	(440,000,000)

Vote 1163 State Department for Fisheries.

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0111050 SP 5.5 Marine and Fisheries Research

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	885,884,130	885,884,130	-
Current Transfers to Govt. Agencies	885,884,130	885,884,130	-
Capital Expenditure	1,372,945,853	1,372,945,853	-
Capital Grants to Govt. Agencies	1,372,945,853	1,372,945,853	-
Total Expenditure	2,258,829,983	2,258,829,983	-

0111000 P5: Fisheries Development and Management

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,330,837,823	1,330,837,823	-
Compensation to Employees	220,015,870	220,015,870	-
Use of Goods and Services	172,136,078	172,136,078	-
Current Transfers to Govt. Agencies	924,384,130	924,384,130	-
Other Recurrent	14,301,745	14,301,745	-
Capital Expenditure	2,832,625,853	2,392,625,853	(440,000,000)
Acquisition of Non-Financial Assets	1,403,139,200	963,139,200	(440,000,000)
Capital Grants to Govt. Agencies	1,372,945,853	1,372,945,853	-
Other Development	56,540,800	56,540,800	-
Total Expenditure	4,163,463,676	3,723,463,676	(440,000,000)

1171 Ministry of Industrialization and Enterprise Development

PART A. Vision

A leader in transforming Kenya into a rapidly industrializing middle income economy.

PART B. Mission

To facilitate the creation of an enabling environment for a vibrant, globally competitive, and sustainable industrial and enterprise sector.

PART C. Performance Overview and Justification for Supplementary Funding

The Approved gross allocation to the Ministry of Industrialization and Enterprise Development in the Approved Estimates for FY 2015/16 is KSh.8.6billion. This comprises of KSh.3.0 billion and KSh.5.6 billion for current and capital expenditures respectively.

The Approved Estimates have been adjusted to KSh.8.2billion under Supplementary Estimates II. This comprises of KSh.3billion and KSh.5.2billion in current and capital expenditures respectively. This reflects a net decrease of KSh.390million.

The decrease of KSh.392.8million in capital expenditure is on account of reduction of donor commitments and an increase of KSh.2.3million in current expenditure is to reflect the actual A-I-A collected.

Details of the changes under the programmes are indicated under Parts F, G and H below.

PART D. Programme Objectives

Programme	Objective
0301000 P.1 General Administration Planning and Support Services	To provide efficient support service delivery for Industrial and Enterprise development
0302000 P.2 Industrial Development and Investments	To stimulate industrial development through value addition and create enabling environment for investment
0303000 P.3 Standards and Business Incubation	To provide standards for industrial products and support of MSMEs
0304000 P.4 Cooperative Development and Management	To improve governance, marketing and investments through cooperative societies

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016**Programme:** 0301000 P.1 General Administration Planning and Support Services**Outcome:** Effective and efficient service delivery**Sub Programme:** 0301010 SP1 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1171000100 Finance and Procurement Services .	Financial Services	Budget absorption rate	100%	100%
1171000200 General Administration and Planning .	Administrative Services	Employee satisfaction index	80%	80%
1171000500 Planning and Feasibility Studies .	Planning Services	Monitoring and Evaluation reports	3	3
1171001800 Headquarters and Administrative Services .	Administrative Services	PMS platform installed		1
1171002700 Directorate of Industries .	Investment in the manufacturing sector	% increase in Foreign Direct Investment in manufacturing sector	8	8

Programme: 0302000 P.2 Industrial Development and Investments**Outcome:** Increased contribution of industry to GDP

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016**Sub Programme:** 0302010 SP. 2.1 Promotion of Industrial Development and Investments

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1171002200 Agro-Industries Sector .	Agro- industry investment	Number of investment promotion fora	10	10
1171002500 Small Scale and Industrial Services .	Technical support services	No. of field offered technical advice and support	19	19
1171002700 Directorate of Industries .	Investment in the manufacturing sector	% increase in Foreign Direct Investments in the Manufacturing sector	8	8
1171002800 Industrial Registration Division .	Business development services	Number of enterprise supported through business development services	200	200
1171003200 Small Scale Industries - Field Services .	Technical support services	No. of SMEs supported	195	195
1171004600 Director of Micro and Small Enterprise Development .	Technical support services	Number of exhibition held	2	2

Sub Programme: 0302030 SP. 2.3 Promotion of Industrial Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1171002600 Kenya Industrial Training Institute .	Technical graduates	Number of students trained	450	450

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016**Programme:** 0303000 P.3 Standards and Business Incubation**Outcome:** Increased contribution of industry to GDP**Sub Programme:** 0303010 SP. 3.1 Standardization, Metrology and conformity assessment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1171003400 Kenya Bureau of Standards .	Compliance and Standards	Number of products standardized	7500	7500

Sub Programme: 0303020 SP. 3.2 Business financing & incubation for MSMEs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1171002700 Directorate of Industries .	Centres of excellence	Number centres constructed and equiped	2	2

Sub Programme: 0303040 SP. 3.4 Industrial Research, Development and Innovation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1171001900 Kenya Industrial Research Development Institute (KIRDI) .	Developed Technologies	Number of technologies developed and transferred	90	90

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016**Programme:** 0304000 P.4 Cooperative Development and Management**Outcome:** Increased contribution of cooperatives to the economy**Sub Programme:** 0304010 SP. 4.1 Governance and Accountability

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1171000300 Cooperative - Ethics and Governance .	Compliance and Standards	% of Societies complying with the policy	100	100
1171000900 Office of the Commissioner .	Compliance and Standards	Number Policies and legislations reviewed	3	3
		Percentage increase in saving in SACCOS	10%	10%
1171001200 Headquarters Cooperative Audit Services .	Compliance and standards	Number of audited accounts registered	3500	3500

Sub Programme: 0304020 SP. 4.2 Co-operative Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1171000700 Cooperative Registration Services .	Registered Co-operatives	Number of new cooperatives registered	395	395
1171000900 Office of the Commissioner .	Compliance and Standards	Number Policies and legislations reviewed	3	3
		Percentage increase in saving in SACCOS	10%	10%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016

Sub Programme: 0304030 SP. 4.3 Marketing, value addition and research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1171000800 Cooperative Marketing .	Commodity value chains	Number of co-operative commodity value chains developed	6	6

Vote 1171 Ministry of Industrialization and Enterprise Development

PART F: Summary of Expenditure by Programmes, 2015/2016

Programme	FINANCIAL YEAR 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0301010 SP1 General Administration Planning and Support Services	747,622,961	571,613,373	(176,009,588)
0301000 P.1 General Administration Planning and Support Services	747,622,961	571,613,373	(176,009,588)
0302010 SP. 2.1 Promotion of Industrial Development and Investments	4,116,370,463	4,107,835,621	(8,534,842)
0302030 SP. 2.3 Promotion of Industrial Training	176,643,905	176,643,905	-
0302000 P.2 Industrial Development and Investments	4,293,014,368	4,284,479,526	(8,534,842)
0303010 SP. 3.1 Standardization, Metrology and conformity assessment	721,669,604	508,851,960	(212,817,644)
0303020 SP. 3.2 Business financing & incubation for MSMEs	505,380,053	505,380,053	-
0303040 SP. 3.4 Industrial Research, Development and Innovation	1,592,575,758	1,592,575,758	-
0303000 P.3 Standards and Business Incubation	2,819,625,415	2,606,807,771	(212,817,644)
0304010 SP. 4.1 Governance and Accountability	49,480,050	54,167,186	4,687,136
0304020 SP. 4.2 Co-operative Advisory Services	682,708,617	685,012,801	2,304,184
0304030 SP. 4.3 Marketing, value addition and research	13,148,346	13,067,816	(80,530)
0304000 P.4 Cooperative Development and Management	745,337,013	752,247,803	6,910,790
Total Expenditure for Vote 1171 Ministry of Industrialization and Enterprise Development	8,605,599,757	8,215,148,473	(390,451,284)

Vote 1171 Ministry of Industrialization and Enterprise Development

PART G: Summary of Expenditure by Economic Classification, 2015/2016

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	2,970,549,455	2,972,915,815	2,366,360
Compensation to Employees	539,052,001	539,052,001	-
Use of Goods and Services	532,206,799	536,636,799	4,430,000
Current Transfers to Govt. Agencies	1,875,677,613	1,870,777,613	(4,900,000)
Other Recurrent	23,613,042	26,449,402	2,836,360
Capital Expenditure	5,635,050,302	5,242,232,658	(392,817,644)
Acquisition of Non-Financial Assets	91,000,000	249,250,000	158,250,000
Capital Grants to Govt. Agencies	4,850,862,658	4,662,612,658	(188,250,000)
Other Development	693,187,644	330,370,000	(362,817,644)
Total Expenditure	8,605,599,757	8,215,148,473	(390,451,284)

Vote 1171 Ministry of Industrialization and Enterprise Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0301010 SP1 General Administration Planning and Support Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	501,622,961	505,613,373	3,990,412
Compensation to Employees	218,961,998	218,557,186	(404,812)
Use of Goods and Services	266,311,895	270,707,119	4,395,224
Current Transfers to Govt. Agencies	1,700,000	1,700,000	-
Other Recurrent	14,649,068	14,649,068	-
Capital Expenditure	246,000,000	66,000,000	(180,000,000)
Acquisition of Non-Financial Assets	56,000,000	26,000,000	(30,000,000)
Other Development	190,000,000	40,000,000	(150,000,000)
Total Expenditure	747,622,961	571,613,373	(176,009,588)

0301000 P.1 General Administration Planning and Support Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	501,622,961	505,613,373	3,990,412
Compensation to Employees	218,961,998	218,557,186	(404,812)
Use of Goods and Services	266,311,895	270,707,119	4,395,224
Current Transfers to Govt. Agencies	1,700,000	1,700,000	-
Other Recurrent	14,649,068	14,649,068	-
Capital Expenditure	246,000,000	66,000,000	(180,000,000)
Acquisition of Non-Financial Assets	56,000,000	26,000,000	(30,000,000)
Other Development	190,000,000	40,000,000	(150,000,000)
Total Expenditure	747,622,961	571,613,373	(176,009,588)

Vote 1171 Ministry of Industrialization and Enterprise Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0302010 SP. 2.1 Promotion of Industrial Development and Investments

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	505,000,463	496,465,621	(8,534,842)
Compensation to Employees	171,901,851	171,901,851	-
Use of Goods and Services	127,938,112	124,303,270	(3,634,842)
Current Transfers to Govt. Agencies	203,432,500	198,532,500	(4,900,000)
Other Recurrent	1,728,000	1,728,000	-
Capital Expenditure	3,611,370,000	3,611,370,000	-
Capital Grants to Govt. Agencies	3,388,000,000	3,388,000,000	-
Other Development	223,370,000	223,370,000	-
Total Expenditure	4,116,370,463	4,107,835,621	(8,534,842)

0302030 SP. 2.3 Promotion of Industrial Training

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	139,643,905	139,643,905	-
Compensation to Employees	41,942,187	41,942,187	-
Use of Goods and Services	94,885,744	94,885,744	-
Other Recurrent	2,815,974	2,815,974	-
Capital Expenditure	37,000,000	37,000,000	-
Acquisition of Non-Financial Assets	30,000,000	30,000,000	-
Other Development	7,000,000	7,000,000	-
Total Expenditure	176,643,905	176,643,905	-

Vote 1171 Ministry of Industrialization and Enterprise Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0302000 P.2 Industrial Development and Investments

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	644,644,368	636,109,526	(8,534,842)
Compensation to Employees	213,844,038	213,844,038	-
Use of Goods and Services	222,823,856	219,189,014	(3,634,842)
Current Transfers to Govt. Agencies	203,432,500	198,532,500	(4,900,000)
Other Recurrent	4,543,974	4,543,974	-
Capital Expenditure	3,648,370,000	3,648,370,000	-
Acquisition of Non-Financial Assets	30,000,000	30,000,000	-
Capital Grants to Govt. Agencies	3,388,000,000	3,388,000,000	-
Other Development	230,370,000	230,370,000	-
Total Expenditure	4,293,014,368	4,284,479,526	(8,534,842)

0303010 SP. 3.1 Standardization, Metrology and conformity assessment

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	353,851,960	353,851,960	-
Current Transfers to Govt. Agencies	353,851,960	353,851,960	-
Capital Expenditure	367,817,644	155,000,000	(212,817,644)
Capital Grants to Govt. Agencies	95,000,000	95,000,000	-
Other Development	272,817,644	60,000,000	(212,817,644)
Total Expenditure	721,669,604	508,851,960	(212,817,644)

Vote 1171 Ministry of Industrialization and Enterprise Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2015/2016

0303020 SP. 3.2 Business financing & incubation for MSMEs

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	155,380,053	155,380,053	-
Current Transfers to Govt. Agencies	155,380,053	155,380,053	-
Capital Expenditure	350,000,000	350,000,000	-
Acquisition of Non-Financial Assets	-	12,500,000	12,500,000
Capital Grants to Govt. Agencies	350,000,000	337,500,000	(12,500,000)
Total Expenditure	505,380,053	505,380,053	-

0303040 SP. 3.4 Industrial Research, Development and Innovation

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	604,713,100	604,713,100	-
Current Transfers to Govt. Agencies	604,713,100	604,713,100	-
Capital Expenditure	987,862,658	987,862,658	-
Acquisition of Non-Financial Assets	-	175,750,000	175,750,000
Capital Grants to Govt. Agencies	987,862,658	812,112,658	(175,750,000)
Total Expenditure	1,592,575,758	1,592,575,758	-

0303000 P.3 Standards and Business Incubation

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,113,945,113	1,113,945,113	-
Current Transfers to Govt. Agencies	1,113,945,113	1,113,945,113	-

Vote 1171 Ministry of Industrialization and Enterprise Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0303000 P.3 Standards and Business Incubation

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	1,705,680,302	1,492,862,658	(212,817,644)
Acquisition of Non-Financial Assets	-	188,250,000	188,250,000
Capital Grants to Govt. Agencies	1,432,862,658	1,244,612,658	(188,250,000)
Other Development	272,817,644	60,000,000	(212,817,644)
Total Expenditure	2,819,625,415	2,606,807,771	(212,817,644)

0304010 SP. 4.1 Governance and Accountability

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	49,480,050	54,167,186	4,687,136
Compensation to Employees	28,613,160	29,017,972	404,812
Use of Goods and Services	16,846,890	17,892,854	1,045,964
Other Recurrent	4,020,000	7,256,360	3,236,360
Total Expenditure	49,480,050	54,167,186	4,687,136

0304020 SP. 4.2 Co-operative Advisory Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	647,708,617	650,012,801	2,304,184
Compensation to Employees	69,982,147	69,982,147	-
Use of Goods and Services	20,726,470	23,430,654	2,704,184
Current Transfers to Govt. Agencies	556,600,000	556,600,000	-

Vote 1171 Ministry of Industrialization and Enterprise Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0304020 SP. 4.2 Co-operative Advisory Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	400,000	0	(400,000)
Capital Expenditure	35,000,000	35,000,000	-
Acquisition of Non-Financial Assets	5,000,000	5,000,000	-
Capital Grants to Govt. Agencies	30,000,000	30,000,000	-
Total Expenditure	682,708,617	685,012,801	2,304,184

0304030 SP. 4.3 Marketing, value addition and research

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	13,148,346	13,067,816	(80,530)
Compensation to Employees	7,650,658	7,650,658	-
Use of Goods and Services	5,497,688	5,417,158	(80,530)
Total Expenditure	13,148,346	13,067,816	(80,530)

0304000 P.4 Cooperative Development and Management

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	710,337,013	717,247,803	6,910,790
Compensation to Employees	106,245,965	106,650,777	404,812
Use of Goods and Services	43,071,048	46,740,666	3,669,618
Current Transfers to Govt. Agencies	556,600,000	556,600,000	-
Other Recurrent	4,420,000	7,256,360	2,836,360

Vote 1171 Ministry of Industrialization and Enterprise Development

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0304000 P.4 Cooperative Development and Management

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	35,000,000	35,000,000	-
Acquisition of Non-Financial Assets	5,000,000	5,000,000	-
Capital Grants to Govt. Agencies	30,000,000	30,000,000	-
Total Expenditure	745,337,013	752,247,803	6,910,790

1181 State Department for Commerce and Tourism

PART A. Vision

A preferred commercial hub and tourism destination in the world.

PART B. Mission

To facilitate development and promotion of commerce and tourism to make Kenya a preferred commercial hub and tourism destination.

PART C. Performance Overview and Justification for Supplementary Funding

The Approved gross allocation of the State Department for Commerce and Tourism in the Approved Estimates in the 2015/16 FY amounts to KSh.7.2billion. This comprises of KSh.2.8 billion and KSh.4.4 billion for current and capital expenditures respectively.

The Approved Estimates have been adjusted on account of re-allocations under Supplementary Estimates II. This will, however, not affect the net change in the Approved Estimates.

There will be no changes in the outputs and targets of the programmes as the re-allocations do not have an effect on planned service delivery.

PART D. Programme Objectives

Programme

Objective

0306000 P 2: Tourism Development and Promotion	To Increase tourism sector contribution to the economy
0307000 P 3: Trade Development and Promotion	To promote trade, investments and broadening export base
0308000 P 4: General Administration, Planning and Support Services	To support efficient and effective service delivery for commerce and tourism development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016**Programme:** 0306000 P 2: Tourism Development and Promotion**Outcome:** Increased tourism sector contribution to the economy**Sub Programme:** 0306020 S.P 2.2: Niche tourism product development and diversification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1181001400 Kenyatta International Conference Centre .	Conference tourism	No. of conferences held	300	300

Programme: 0307000 P 3: Trade Development and Promotion**Outcome:** Increased contribution of commerce to the economy**Sub Programme:** 0307010 S.P 3.1: Domestic Trade Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1181000700 Regional Trade Development Offices .	Improved regional trade	No. of Producer Business Groups (PBGs) profiled	300	300
		No. of consultative fora on trade and investment	10	10
		No. of regional trade development offices established	3	3

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016

1181000800 Department of Internal Trade .	Master plan of Wholesale hub in Maragua	No. of Master plan and design of wholesale hub in Maragua	1	1
	Master plan of Tier 1 retail market in Athi River	No. of Master plan and design of Tier "1" Retail Market in Athi river	1	1
1181000900 Trade Development - Field Services .	Trade Deveoplemnt Services	No. of surveys on ease of doing business	1	1

Sub Programme: 0307020 S.P 3.2: Fair Trade and Consumer Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1181001200 Weights and Measures - Headquarters Administrative Services .	Compliance and Standards	No. of weighing and measuring equipment approved	15	15
		No. of weights and measures standards calibrated	250	250
1181001300 Regional Weights and Measures Offices .	Compliance and Standards	No. of weighing and measuring equipment verified	15,000	15,000
		No. of workshops/labaratories inspected	35	35
		No. of reviewed Weights & Measures Acts	2	2

Sub Programme: 0307040 S.P3.4: Regional Economic Integration Initiatives

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016

1181000500 Regional Trade and Export .	Kenya Commodities Exchange established	% completion rate of Kenya Commodities Exchange	80%	80%
	Increase in Foreign and Domestic Direct Investments	Increase in Investment Worth (KSh. Billion)	110	110
		% completion rate of State of the art One Stop Investment Centre	50%	50%
		% Implementation of Joint Venture Policy	80%	80%

Sub Programme: 0307050 S.P 3.5: Entrepreneurial and Management Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1181001000 Kenya Institute of Business Training .	Micro Small Medium Enterprises (MSMEs) operators trained and supported	No. of MSMEs operators trained	3,500	3,500
		No. of Business firms incubated	4	4
		No. of on site business consultancy, counseling and follow ups offered	6	6

Programme: 0308000 P 4: General Administration, Planning and Support Services

Outcome: Effective and efficient service delivery for commerce and tourism development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016

Sub Programme: 0308010 S.P 4.1: General administration planning and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1181000100 Headquarters Administrative Services .	Administrative Services	% level of automation of services	60%	60%
		% of customer/employee complaints recieved resolved	100%	100%
		No. of Progress reports on gender and disability mainstreaming	4	4
		No. of Progres reports on implementation of alcohol and substance abuse programmes	4	4
1181000300 Finance and Procurement Services .	Financial support services	% financial services facilitation to commerce and tourism programmes/projects	100%	100%

Vote 1181 State Department for Commerce and Tourism

PART F: Summary of Expenditure by Programmes, 2015/2016

Programme	FINANCIAL YEAR 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0306010 S.P 2.1: Tourism Promotion and Marketing	3,641,039,541	3,650,539,541	9,500,000
0306020 S.P 2.2: Niche tourism product development and diversification	635,884,584	617,384,584	(18,500,000)
0306030 S.P 2.3: Tourism Infrastructure Development	500,000,000	500,000,000	-
0306040 S.P.2.4: Tourism Training& Capacity Building	414,794,720	414,794,720	-
0306000 P 2: Tourism Development and Promotion	5,191,718,845	5,182,718,845	(9,000,000)
0307010 S.P 3.1: Domestic Trade Development	83,389,771	80,057,263	(3,332,508)
0307020 S.P 3.2: Fair Trade and Consumer Protection	176,909,239	177,556,709	647,470
0307030 S.P 3.3: Exports Market Development	486,719,377	486,719,377	-
307040 S.P3.4: Regional Economic Integration Initiatives	413,488,867	413,489,967	1,100
0307050 S.P 3.5: Entrepreneurial and Management Training	175,170,225	168,170,225	(7,000,000)
0307000 P 3: Trade Development and Promotion	1,335,677,479	1,325,993,541	(9,683,938)
0308010 S.P 4.1: General administration planning and support services	637,094,487	655,778,425	18,683,938
0308000 P 4: General Administration, Planning and Support Services	637,094,487	655,778,425	18,683,938
Total Expenditure for Vote 1181 State Department for Commerce and Tourism	7,164,490,811	7,164,490,811	-

Vote 1181 State Department for Commerce and Tourism

PART G: Summary of Expenditure by Economic Classification, 2015/2016

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	2,783,592,411	2,783,592,411	-
Compensation to Employees	371,877,499	371,877,499	-
Use of Goods and Services	488,519,715	501,990,663	13,470,948
Current Transfers to Govt. Agencies	1,884,605,347	1,866,105,347	(18,500,000)
Other Recurrent	38,589,850	43,618,902	5,029,052
Capital Expenditure	4,380,898,400	4,380,898,400	-
Acquisition of Non-Financial Assets	166,438,960	166,438,960	-
Capital Grants to Govt. Agencies	3,399,459,440	3,399,459,440	-
Other Development	815,000,000	815,000,000	-
Total Expenditure	7,164,490,811	7,164,490,811	-

Vote 1181 State Department for Commerce and Tourism

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0306010 S.P 2.1: Tourism Promotion and Marketing

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	804,049,821	813,549,821	9,500,000
Compensation to Employees	12,105,680	12,105,680	-
Use of Goods and Services	20,745,671	26,366,633	5,620,962
Current Transfers to Govt. Agencies	771,198,470	771,198,470	-
Other Recurrent	-	3,879,038	3,879,038
Capital Expenditure	2,836,989,720	2,836,989,720	-
Capital Grants to Govt. Agencies	2,186,989,720	2,186,989,720	-
Other Development	650,000,000	650,000,000	-
Total Expenditure	3,641,039,541	3,650,539,541	9,500,000

0306020 S.P 2.2: Niche tourism product development and diversification

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	295,884,584	277,384,584	(18,500,000)
Compensation to Employees	6,406,445	6,406,445	-
Use of Goods and Services	30,353,139	30,353,139	-
Current Transfers to Govt. Agencies	259,125,000	240,625,000	(18,500,000)
Capital Expenditure	340,000,000	340,000,000	-
Capital Grants to Govt. Agencies	340,000,000	340,000,000	-
Total Expenditure	635,884,584	617,384,584	(18,500,000)

Vote 1181 State Department for Commerce and Tourism

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2015/2016

0306030 S.P 2.3: Tourism Infrastructure Development

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	500,000,000	500,000,000	-
Capital Grants to Govt. Agencies	500,000,000	500,000,000	-
Total Expenditure	500,000,000	500,000,000	-

0306040 S.P.2.4: Tourism Training& Capacity Building

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	146,025,000	146,025,000	-
Current Transfers to Govt. Agencies	146,025,000	146,025,000	-
Capital Expenditure	268,769,720	268,769,720	-
Capital Grants to Govt. Agencies	268,769,720	268,769,720	-
Total Expenditure	414,794,720	414,794,720	-

0306000 P 2: Tourism Development and Promotion

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,245,959,405	1,236,959,405	(9,000,000)
Compensation to Employees	18,512,125	18,512,125	-
Use of Goods and Services	51,098,810	56,719,772	5,620,962
Current Transfers to Govt. Agencies	1,176,348,470	1,157,848,470	(18,500,000)
Other Recurrent	-	3,879,038	3,879,038
Capital Expenditure	3,945,759,440	3,945,759,440	-

Vote 1181 State Department for Commerce and Tourism

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2015/2016

0306000 P 2: Tourism Development and Promotion

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	3,295,759,440	3,295,759,440	-
Other Development	650,000,000	650,000,000	-
Total Expenditure	5,191,718,845	5,182,718,845	(9,000,000)

0307010 S.P 3.1: Domestic Trade Development

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	73,890,811	70,558,303	(3,332,508)
Compensation to Employees	25,829,544	25,829,544	-
Use of Goods and Services	46,732,167	43,399,659	(3,332,508)
Other Recurrent	1,329,100	1,329,100	-
Capital Expenditure	9,498,960	9,498,960	-
Acquisition of Non-Financial Assets	9,498,960	9,498,960	-
Total Expenditure	83,389,771	80,057,263	(3,332,508)

0307020 S.P 3.2: Fair Trade and Consumer Protection

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	161,909,239	162,556,709	647,470
Compensation to Employees	42,201,950	42,201,950	-
Use of Goods and Services	53,567,289	54,214,759	647,470
Current Transfers to Govt. Agencies	54,625,000	54,625,000	-

Vote 1181 State Department for Commerce and Tourism

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0307020 S.P 3.2: Fair Trade and Consumer Protection

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	11,515,000	11,515,000	-
Capital Expenditure	15,000,000	15,000,000	-
Acquisition of Non-Financial Assets	10,000,000	10,000,000	-
Other Development	5,000,000	5,000,000	-
Total Expenditure	176,909,239	177,556,709	647,470

0307030 S.P 3.3: Exports Market Development

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	406,719,377	406,719,377	-
Current Transfers to Govt. Agencies	406,719,377	406,719,377	-
Capital Expenditure	80,000,000	80,000,000	-
Capital Grants to Govt. Agencies	80,000,000	80,000,000	-
Total Expenditure	486,719,377	486,719,377	-

0307040 S.P3.4: Regional Economic Integration Initiatives

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	247,588,867	247,589,967	1,100
Compensation to Employees	118,960	118,960	-
Use of Goods and Services	3,957,407	3,958,507	1,100
Current Transfers to Govt. Agencies	243,512,500	243,512,500	-

Vote 1181 State Department for Commerce and Tourism

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2015/2016

0307040 S.P.3.4: Regional Economic Integration Initiatives

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	165,900,000	165,900,000	-
Acquisition of Non-Financial Assets	142,200,000	142,200,000	-
Capital Grants to Govt. Agencies	23,700,000	23,700,000	-
Total Expenditure	413,488,867	413,489,967	1,100

0307050 S.P 3.5: Entrepreneurial and Management Training

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	81,378,225	74,378,225	(7,000,000)
Compensation to Employees	31,663,405	31,663,405	-
Use of Goods and Services	46,110,320	39,110,320	(7,000,000)
Other Recurrent	3,604,500	3,604,500	-
Capital Expenditure	93,792,000	93,792,000	-
Acquisition of Non-Financial Assets	3,792,000	3,792,000	-
Other Development	90,000,000	90,000,000	-
Total Expenditure	175,170,225	168,170,225	(7,000,000)

0307000 P 3: Trade Development and Promotion

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	971,486,519	961,802,581	(9,683,938)
Compensation to Employees	99,813,859	99,813,859	-

Vote 1181 State Department for Commerce and Tourism

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0307000 P 3: Trade Development and Promotion

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	150,367,183	140,683,245	(9,683,938)
Current Transfers to Govt. Agencies	704,856,877	704,856,877	-
Other Recurrent	16,448,600	16,448,600	-
Capital Expenditure	364,190,960	364,190,960	-
Acquisition of Non-Financial Assets	165,490,960	165,490,960	-
Capital Grants to Govt. Agencies	103,700,000	103,700,000	-
Other Development	95,000,000	95,000,000	-
Total Expenditure	1,335,677,479	1,325,993,541	(9,683,938)

0308010 S.P 4.1: General administration planning and support services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	566,146,487	584,830,425	18,683,938
Compensation to Employees	253,551,515	253,551,515	-
Use of Goods and Services	287,053,722	304,587,646	17,533,924
Current Transfers to Govt. Agencies	3,400,000	3,400,000	-
Other Recurrent	22,141,250	23,291,264	1,150,014
Capital Expenditure	70,948,000	70,948,000	-
Acquisition of Non-Financial Assets	948,000	948,000	-
Other Development	70,000,000	70,000,000	-
Total Expenditure	637,094,487	655,778,425	18,683,938

Vote 1181 State Department for Commerce and Tourism

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0308000 P 4: General Administration, Planning and Support Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	566,146,487	584,830,425	18,683,938
Compensation to Employees	253,551,515	253,551,515	-
Use of Goods and Services	287,053,722	304,587,646	17,533,924
Current Transfers to Govt. Agencies	3,400,000	3,400,000	-
Other Recurrent	22,141,250	23,291,264	1,150,014
Capital Expenditure	70,948,000	70,948,000	-
Acquisition of Non-Financial Assets	948,000	948,000	-
Other Development	70,000,000	70,000,000	-
Total Expenditure	637,094,487	655,778,425	18,683,938

1182 State Department for East African Affairs

PART A. Vision

A champion of regional integration matters for sustainable development.

PART B. Mission

To promote, direct, coordinate and monitor all regional integration activities in Kenya.

PART C. Performance Overview and Justification for Supplementary Funding

The Approved gross allocation of the State Department for East African Affairs in the 2015/16 FY amounts to KSh.1.7 billion. This comprises of KSh.1.6 billion and KSh.65 million for current and capital expenditures respectively.

The Approved Estimates have been adjusted on account of re-allocations under Supplementary Estimates II. This will, however, not affect the net change in the Approved Estimates.

There will be no changes in the outputs and targets of the programme as the re-allocations do not have an effect on planned service delivery.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0305000 P 1: East African Affairs and Regional Integration	To Coordinate and monitor implementation of the EAC Council decisions and regional programmes.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016

Programme: 0305000 P 1: East African Affairs and Regional Integration

Outcome: Intergrated EAC region and improved socio - economic status of all Kenyans

Sub Programme: 0305010 S.P 1.1: East African Customs Union

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1182000100 Headquarters Administrative Services .	Administrative Services	% index of work environment satisfaction	70%	70%
		% index of customer satisfaction index	88%	88%
		% index of employee satisfaction	85%	85%
1182000700 East African Community .	Trade Agreement on EAC-SADC-COMESA ratified	No. of Agreements & Protocols ratified	151	151

Sub Programme: 0305020 S.P 1.2: East African Common Market

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1182000700 East African Community .	Trade Agreement on EAC-SADC-COMESA ratified	No. of Agreements & Protocols ratified	151	151

Vote 1182 State Department for East African Affairs

PART F: Summary of Expenditure by Programmes, 2015/2016

Programme	FINANCIAL YEAR 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0305010 S.P 1.1: East African Customs Union	660,601,901	655,675,935	(4,925,966)
0305020 S.P 1.2: East African Common Market	917,107,577	922,033,543	4,925,966
0305030 S.P 1.3: EAC Monetary Union	108,590,114	108,590,114	-
0305000 P 1: East African Affairs and Regional Integration	1,686,299,592	1,686,299,592	-
Total Expenditure for Vote 1182 State Department for East African Affairs	1,686,299,592	1,686,299,592	-

Vote 1182 State Department for East African Affairs

PART G: Summary of Expenditure by Economic Classification, 2015/2016

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,621,299,592	1,621,299,592	-
Compensation to Employees	179,839,287	179,839,287	-
Use of Goods and Services	370,509,876	376,601,842	6,091,966
Current Transfers to Govt. Agencies	1,055,595,095	1,055,595,095	-
Other Recurrent	15,355,334	9,263,368	(6,091,966)
Capital Expenditure	65,000,000	65,000,000	-
Acquisition of Non-Financial Assets	15,000,000	15,000,000	-
Other Development	50,000,000	50,000,000	-
Total Expenditure	1,686,299,592	1,686,299,592	-

Vote 1182 State Department for East African Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0305010 S.P 1.1: East African Customs Union

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	660,601,901	655,675,935	(4,925,966)
Compensation to Employees	178,539,287	178,539,287	-
Use of Goods and Services	59,040,415	60,206,415	1,166,000
Current Transfers to Govt. Agencies	414,264,585	414,264,585	-
Other Recurrent	8,757,614	2,665,648	(6,091,966)
Total Expenditure	660,601,901	655,675,935	(4,925,966)

0305020 S.P 1.2: East African Common Market

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	917,107,577	922,033,543	4,925,966
Compensation to Employees	1,300,000	1,300,000	-
Use of Goods and Services	267,879,347	272,805,313	4,925,966
Current Transfers to Govt. Agencies	641,330,510	641,330,510	-
Other Recurrent	6,597,720	6,597,720	-
Total Expenditure	917,107,577	922,033,543	4,925,966

0305030 S.P 1.3: EAC Monetary Union

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	43,590,114	43,590,114	-
Use of Goods and Services	43,590,114	43,590,114	-
Capital Expenditure	65,000,000	65,000,000	-

Vote 1182 State Department for East African Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0305030 S.P 1.3: EAC Monetary Union

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	15,000,000	15,000,000	-
Other Development	50,000,000	50,000,000	-
Total Expenditure	108,590,114	108,590,114	-

0305000 P 1: East African Affairs and Regional Integration

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,621,299,592	1,621,299,592	-
Compensation to Employees	179,839,287	179,839,287	-
Use of Goods and Services	370,509,876	376,601,842	6,091,966
Current Transfers to Govt. Agencies	1,055,595,095	1,055,595,095	-
Other Recurrent	15,355,334	9,263,368	(6,091,966)
Capital Expenditure	65,000,000	65,000,000	-
Acquisition of Non-Financial Assets	15,000,000	15,000,000	-
Other Development	50,000,000	50,000,000	-
Total Expenditure	1,686,299,592	1,686,299,592	-

1191 Ministry of Mining

PART A. Vision

Satisfaction of all our customers with mineral resources and geo-spatial data services

PART B. Mission

To promote and maximize benefits from mineral resource exploitation and geo-spatial information use for sustainable development.

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved Estimates for the Financial Year 2015/16 for the Ministry of Mining is KSh. 1.35 billion. This comprises of KSh 737 million and KSh 614 million for the current and capital expenditures respectively.

In the Supplementary II Estimates for the same period, there is a reallocation of KSh 1.2 million within the General Administration, Planning and Support Services programme. The reallocation did not result into a change in gross Estimates for the Ministry. The performance indicators and targets did not change either. The financial details are indicated in parts F, G, and H.

PART D. Programme Objectives

Programme

Objective

1007000 P.1 General Administration Planning and Support Services	To provide policy and legal framework for efficient and effective management of mineral and geo-information data
1008000 P.2 Resources Surveys and Remote Sensing	To generate geo-spatial data and information for sustainable development
1009000 P.3. Mineral Resources Management	To develop and manage geological and mineral resources databases

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016**Programme:** 1007000 P.1 General Administration Planning and Support Services**Outcome:** A functional legal and regulatory framework for effective coordination and management of mining sector**Sub Programme:** 1007010 SP. 1.1 Mining Policy Development and Coordination

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1191000500 Directorate of Corporate Affairs(General Administration and Planning:	Administrative Services	Number of Draft policies and Bills	Draft policy on commercial explosives Draft National Remote Sensing policy and bill	Draft policy on commercial explosives Draft National Remote Sensing policy and bill
		Number of days in processing commitments	3 days	3 days
		Percentage of records and processes digitized	100%	100%

Vote 1191 Ministry of Mining

PART F: Summary of Expenditure by Programmes, 2015/2016

Programme	FINANCIAL YEAR 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1007010 SP. 1.1 Mining Policy Development and Coordination	411,699,681	411,699,681	-
1007000 P.1 General Administration Planning and Support Services	411,699,681	411,699,681	-
1008010 SP. 2.1 Resources Surveys and Remote Sensing	324,389,611	324,389,611	-
1008000 P.2 Resources Surveys and Remote Sensing	324,389,611	324,389,611	-
1009010 SP.3.1. Mineral Resources Development	223,486,205	223,486,205	-
1009020 SP.3.2 Geological survey and mineral exploration	391,555,932	391,555,932	-
1009000 P.3. Mineral Resources Management	615,042,137	615,042,137	-
Total Expenditure for Vote 1191 Ministry of Mining	1,351,131,429	1,351,131,429	-

Vote 1191 Ministry of Mining

PART G: Summary of Expenditure by Economic Classification, 2015/2016

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	737,070,000	737,070,000	-
Compensation to Employees	369,254,818	369,254,818	-
Use of Goods and Services	303,409,619	303,409,619	-
Current Transfers to Govt. Agencies	18,000,000	18,000,000	-
Other Recurrent	46,405,563	46,405,563	-
Capital Expenditure	614,061,429	614,061,429	-
Acquisition of Non-Financial Assets	560,321,429	560,321,429	-
Other Development	53,740,000	53,740,000	-
Total Expenditure	1,351,131,429	1,351,131,429	-

Vote 1191 Ministry of Mining

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

1007010 SP. 1.1 Mining Policy Development and Coordination

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	333,659,681	333,659,681	-
Compensation to Employees	163,866,895	163,866,895	-
Use of Goods and Services	140,709,500	140,709,500	-
Other Recurrent	29,083,286	29,083,286	-
Capital Expenditure	78,040,000	78,040,000	-
Acquisition of Non-Financial Assets	24,300,000	24,300,000	-
Other Development	53,740,000	53,740,000	-
Total Expenditure	411,699,681	411,699,681	-

1007000 P.1 General Administration Planning and Support Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	333,659,681	333,659,681	-
Compensation to Employees	163,866,895	163,866,895	-
Use of Goods and Services	140,709,500	140,709,500	-
Other Recurrent	29,083,286	29,083,286	-
Capital Expenditure	78,040,000	78,040,000	-
Acquisition of Non-Financial Assets	24,300,000	24,300,000	-
Other Development	53,740,000	53,740,000	-
Total Expenditure	411,699,681	411,699,681	-

Vote 1191 Ministry of Mining

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

1008010 SP. 2.1 Resources Surveys and Remote Sensing

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	193,693,689	193,693,689	-
Compensation to Employees	73,964,652	73,964,652	-
Use of Goods and Services	91,876,760	91,876,760	-
Current Transfers to Govt. Agencies	11,300,000	11,300,000	-
Other Recurrent	16,552,277	16,552,277	-
Capital Expenditure	130,695,922	130,695,922	-
Acquisition of Non-Financial Assets	130,695,922	130,695,922	-
Total Expenditure	324,389,611	324,389,611	-

1008000 P.2 Resources Surveys and Remote Sensing

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	193,693,689	193,693,689	-
Compensation to Employees	73,964,652	73,964,652	-
Use of Goods and Services	91,876,760	91,876,760	-
Current Transfers to Govt. Agencies	11,300,000	11,300,000	-
Other Recurrent	16,552,277	16,552,277	-
Capital Expenditure	130,695,922	130,695,922	-
Acquisition of Non-Financial Assets	130,695,922	130,695,922	-
Total Expenditure	324,389,611	324,389,611	-

Vote 1191 Ministry of Mining

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

1009010 SP.3.1. Mineral Resources Development

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	157,636,205	157,636,205	-
Compensation to Employees	127,623,271	127,623,271	-
Use of Goods and Services	29,242,934	29,242,934	-
Other Recurrent	770,000	770,000	-
Capital Expenditure	65,850,000	65,850,000	-
Acquisition of Non-Financial Assets	65,850,000	65,850,000	-
Total Expenditure	223,486,205	223,486,205	-

1009020 SP.3.2 Geological survey and mineral exploration

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	52,080,425	52,080,425	-
Compensation to Employees	3,800,000	3,800,000	-
Use of Goods and Services	41,580,425	41,580,425	-
Current Transfers to Govt. Agencies	6,700,000	6,700,000	-
Capital Expenditure	339,475,507	339,475,507	-
Acquisition of Non-Financial Assets	339,475,507	339,475,507	-
Total Expenditure	391,555,932	391,555,932	-

1009000 P.3. Mineral Resources Management

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

Vote 1191 Ministry of Mining

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

1009000 P.3. Mineral Resources Management

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	209,716,630	209,716,630	-
Compensation to Employees	131,423,271	131,423,271	-
Use of Goods and Services	70,823,359	70,823,359	-
Current Transfers to Govt. Agencies	6,700,000	6,700,000	-
Other Recurrent	770,000	770,000	-
Capital Expenditure	405,325,507	405,325,507	-
Acquisition of Non-Financial Assets	405,325,507	405,325,507	-
Total Expenditure	615,042,137	615,042,137	-

1261 The Judiciary

PART A. Vision

An Independent custodian of Justice in Kenya.

PART B. Mission

To deliver Justice fairly, impartially and expeditiously, promote equal access to justice and advance local Jurisprudence by upholding the rule of law.

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved allocation for the Judiciary in the FY 2015/16 amounts to KSh.14.8 billion. This comprises of KSh.11.6 billion and KSh.3.2 billion for current and capital expenditures respectively.

The Approved Estimates have been adjusted on account of reallocation under Supplementary Estimates II. This will however not affect any change in the Approved Estimates.

There will be no changes to the outputs and targets of the programme as the above expenditure changes do not have an effect on the planned service delivery.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0610000 P 1: Dispensation of Justice	To provide equitable access to, and expeditious delivery of justice

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016**Programme:** 0610000 P 1: Dispensation of Justice**Outcome:** Improved administration of justice, upholding the rule of law and protection of human rights and property and democracy as**Sub Programme:** 0610010 SP. 1.1 Access to Justice

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1261000100 High Court Stations .	Improved access to the court services	Number of High Court constructed	5 High court stations constructed to 25% level.	5 High court stations constructed to 25% level.
1261000200 Headquarters (General) .	Improved access to the court services	Number of High Court and Magistrates court stations constructed and renovated/refurbished. Number of court stations renovated, extended and/or refurbished to include facilities for persons with disabilities.	3 High courts under JPIP in Siaya, Garissa, Nanyuki , Vihiga, Nakuru, Chuka, and Nyamira initiated for construction for 25% . 3 Magistrates courts under JPIP in Engineer, Kigumo, Molo. Nyando, Oyugis, Tamu initiated for construction.	3 High courts under JPIP in Siaya, Garissa, Nanyuki , Vihiga, Nakuru, Chuka, and Nyamira initiated for construction for 25% . 3 Magistrates courts under JPIP in Engineer, Kigumo, Molo. Nyando, Oyugis, Tamu initiated for construction.
1261000500 Court of Appeal .	Improved access to the court services	% reduction in the case disposal period	Establishment of Court circuits in 3 counties	Establishment of Court circuits in 3 counties
1261001000 Magistrates' and Kadhi's Courts .	Improved access to the court services	Number of Magistrates court stations constructed	5 Magistrates constructed to 25% level.	5 Magistrates constructed to 25% level.

Vote 1261 The Judiciary

PART F: Summary of Expenditure by Programmes, 2015/2016

Programme	FINANCIAL YEAR 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0610010 SP. 1.1 Access to Justice	14,646,101,300	14,646,101,300	-
0610020 SP. 1.2 General Administration Planning and Support Services	239,906,700	239,906,700	-
0610000 P 1: Dispensation of Justice	14,886,008,000	14,886,008,000	-
Total Expenditure for Vote 1261 The Judiciary	14,886,008,000	14,886,008,000	-

Vote 1261 The Judiciary

PART G: Summary of Expenditure by Economic Classification, 2015/2016

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	11,684,030,000	11,684,030,000	-
Compensation to Employees	6,441,930,000	6,441,930,000	-
Use of Goods and Services	2,725,823,172	2,712,177,610	(13,645,562)
Current Transfers to Govt. Agencies	842,100,000	842,100,000	-
Other Recurrent	1,674,176,828	1,687,822,390	13,645,562
Capital Expenditure	3,201,978,000	3,201,978,000	-
Acquisition of Non-Financial Assets	746,875,000	746,875,000	-
Capital Grants to Govt. Agencies	187,000,000	187,000,000	-
Other Development	2,268,103,000	2,268,103,000	-
Total Expenditure	14,886,008,000	14,886,008,000	-

Vote 1261 The Judiciary

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0610010 SP. 1.1 Access to Justice

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	11,444,123,300	11,444,123,300	-
Compensation to Employees	6,407,663,100	6,407,663,100	-
Use of Goods and Services	2,525,063,372	2,511,417,810	(13,645,562)
Current Transfers to Govt. Agencies	842,100,000	842,100,000	-
Other Recurrent	1,669,296,828	1,682,942,390	13,645,562
Capital Expenditure	3,201,978,000	3,201,978,000	-
Acquisition of Non-Financial Assets	746,875,000	746,875,000	-
Capital Grants to Govt. Agencies	187,000,000	187,000,000	-
Other Development	2,268,103,000	2,268,103,000	-
Total Expenditure	14,646,101,300	14,646,101,300	-

0610020 SP. 1.2 General Administration Planning and Support Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	239,906,700	239,906,700	-
Compensation to Employees	34,266,900	34,266,900	-
Use of Goods and Services	200,759,800	200,759,800	-
Other Recurrent	4,880,000	4,880,000	-
Total Expenditure	239,906,700	239,906,700	-

Vote 1261 The Judiciary

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0610000 P 1: Dispensation of Justice

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	11,684,030,000	11,684,030,000	-
Compensation to Employees	6,441,930,000	6,441,930,000	-
Use of Goods and Services	2,725,823,172	2,712,177,610	(13,645,562)
Current Transfers to Govt. Agencies	842,100,000	842,100,000	-
Other Recurrent	1,674,176,828	1,687,822,390	13,645,562
Capital Expenditure	3,201,978,000	3,201,978,000	-
Acquisition of Non-Financial Assets	746,875,000	746,875,000	-
Capital Grants to Govt. Agencies	187,000,000	187,000,000	-
Other Development	2,268,103,000	2,268,103,000	-
Total Expenditure	14,886,008,000	14,886,008,000	-

1281 National Intelligence Service

PART A. Vision

A professional Intelligence Service comparable to none that shall ensure a prosperous and secure Kenya.

PART B. Mission

To safeguard the security of the Republic of Kenya against any threats emanating both from within and without.

PART C. Performance Overview and Justification for Supplementary Funding

The gross allocation for the National Intelligence Service in the FY 2015/16 Supplementary Estimates II amounts to KSh.21.5 billion for current expenditure.

The allocation to the Programme has increased by KSh. 350 million from the gross Approved Estimates of KSh.21.2 billion on account of enhanced security operations.

There will be no changes to the planned outputs and targets as indicated in Part E.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0804000 P.1 National Security Intelligence	To safeguard the sovereignty and security of Kenya and her citizens through provision of competitive, reliable and actionable intelligence that adds value to decision making

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016

Programme: 0804000 P.1 National Security Intelligence

Outcome: Enhanced intelligence capability for a secured and protected Nation

Sub Programme: 0804010 SP. 1.1 Security Intelligence

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1281000100 Headquarters Field Services Training School and Liaison Office .	Actionable intelligence and counter intelligence	Actionable intelligence and counter intelligence reports disseminated	Timely dissemination of reports	Timely dissemination of reports

Vote 1281 National Intelligence Service

PART F: Summary of Expenditure by Programmes, 2015/2016

Programme	FINANCIAL YEAR 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0804010 SP. 1.1 Security Intelligence	21,157,000,000	21,507,000,000	350,000,000
0804000 P.1 National Security Intelligence	21,157,000,000	21,507,000,000	350,000,000
Total Expenditure for Vote 1281 National Intelligence Service	21,157,000,000	21,507,000,000	350,000,000

Vote 1281 National Intelligence Service

PART G: Summary of Expenditure by Economic Classification, 2015/2016

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	21,157,000,000	21,507,000,000	350,000,000
Current Transfers to Govt. Agencies	21,157,000,000	21,507,000,000	350,000,000
Total Expenditure	21,157,000,000	21,507,000,000	350,000,000

Vote 1281 National Intelligence Service

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0804010 SP. 1.1 Security Intelligence

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	21,157,000,000	21,507,000,000	350,000,000
Current Transfers to Govt. Agencies	21,157,000,000	21,507,000,000	350,000,000
Total Expenditure	21,157,000,000	21,507,000,000	350,000,000

0804000 P.1 National Security Intelligence

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	21,157,000,000	21,507,000,000	350,000,000
Current Transfers to Govt. Agencies	21,157,000,000	21,507,000,000	350,000,000
Total Expenditure	21,157,000,000	21,507,000,000	350,000,000

1311 Office of the Registrar of Political Parties

PART A. Vision

An inclusive and viable democratic multi-party system.

PART B. Mission

To promote institutionalized democratic political parties in Kenya.

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved allocation for the Office of the Registrar of Political Parties (ORPP) in the 2015/16 financial year amounts to KSh.533.5 million for current expenditure.

The Approved Estimates has been adjusted on account of reallocation under Supplementary Estimates II. This will however not affect any change in the approved estimate.

There will be no changes to the outputs and targets of the programme as the above expenditure change reflects an adjustment for under-provision in the original budget for compensation to employees.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0614000 P.1 Registration, Regulation and Funding of Political Parties	To promote competitive and issue based political parties

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016

Programme: 0614000 P.1 Registration, Regulation and Funding of Political Parties

Outcome: Competitive and issue based political parties

Sub Programme: 0614010 SP. 1.1Registration and regulation of political parties

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1311000200 Registrar of Political Parties .	Regulatory and Compliance services	Number of political parties that comply with political parties registration regulations.	62	62
		Number of political parties that comply with political parties funding regulations	62	62
	Improved inter-party relations	Number of resolutions passed by Liaison Committee (PPLC) and implemented by political parties	10	10

Vote 1311 Office of the Registrar of Political Parties

PART F: Summary of Expenditure by Programmes, 2015/2016

Programme	FINANCIAL YEAR 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0614010 SP. 1.1 Registration and regulation of political parties	533,482,521	533,482,521	-
0614000 P.1 Registration, Regulation and Funding of Political Parties	533,482,521	533,482,521	-
Total Expenditure for Vote 1311 Office of the Registrar of Political Parties	533,482,521	533,482,521	-

Vote 1311 Office of the Registrar of Political Parties

PART G: Summary of Expenditure by Economic Classification, 2015/2016

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	533,482,521	533,482,521	-
Compensation to Employees	77,236,711	79,836,711	2,600,000
Use of Goods and Services	67,974,093	65,874,093	(2,100,000)
Current Transfers to Govt. Agencies	367,200,000	367,200,000	-
Other Recurrent	21,071,717	20,571,717	(500,000)
Total Expenditure	533,482,521	533,482,521	-

Vote 1311 Office of the Registrar of Political Parties

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0614010 SP. 1.1 Registration and regulation of political parties

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	533,482,521	533,482,521	-
Compensation to Employees	77,236,711	79,836,711	2,600,000
Use of Goods and Services	67,974,093	65,874,093	(2,100,000)
Current Transfers to Govt. Agencies	367,200,000	367,200,000	-
Other Recurrent	21,071,717	20,571,717	(500,000)
Total Expenditure	533,482,521	533,482,521	-

0614000 P.1 Registration, Regulation and Funding of Political Parties

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	533,482,521	533,482,521	-
Compensation to Employees	77,236,711	79,836,711	2,600,000
Use of Goods and Services	67,974,093	65,874,093	(2,100,000)
Current Transfers to Govt. Agencies	367,200,000	367,200,000	-
Other Recurrent	21,071,717	20,571,717	(500,000)
Total Expenditure	533,482,521	533,482,521	-

1321 Witness Protection Agency

PART A. Vision

A leading witness protection agency in the world.

PART B. Mission

To promote the rule of law by providing an effective and efficient Witness Protection Programme in Kenya

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved allocation for Witness Protection Agency (WPA) in the 2015/16 financial year amounts to KSh.369.7 million for current expenditure.

The Approved Estimates has been adjusted on account of reallocation under Supplementary Estimates II. This will however not affect any change in the approved estimate.

There will be no changes to the outputs and targets of the programme as the above expenditure changes do not have an effect on the planned service delivery.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0615000 P.1 Witness Protection	Improved administration of and access to justice and rule of law

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016

Programme: 0615000 P.1 Witness Protection

Outcome: Improved administration of and access to justice and rule of law

Sub Programme: 0615010 SP. 1.1 Witness Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
1321000100 Headquarters Administrative Services .	Witness Protection Services	Percentage growth in admission of witnesses in the programme	15%	15%
		Time taken to process Witness applications into admissions	25 Days	25 Days
		Protection level of witnesses in the programme	100%	100%
		Percentage of witnesses in the programme who testify in the courts of law	60%	60%
		Time taken in the Witness Protection Programme	18 months	18 months
		Time taken for resettlement and re-integration of witness after final testimony	2 months	2 months
		Success rate of resettlement and re-integration of witnesses	100%	100%

Vote 1321 Witness Protection Agency

PART F: Summary of Expenditure by Programmes, 2015/2016

Programme	FINANCIAL YEAR 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0615010 SP. 1.1 Witness Protection	369,705,000	369,705,000	-
0615000 P.1 Witness Protection	369,705,000	369,705,000	-
Total Expenditure for Vote 1321 Witness Protection Agency	369,705,000	369,705,000	-

Vote 1321 Witness Protection Agency

PART G: Summary of Expenditure by Economic Classification, 2015/2016

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	369,705,000	369,705,000	-
Compensation to Employees	166,529,760	166,529,760	-
Use of Goods and Services	185,471,990	185,271,990	(200,000)
Other Recurrent	17,703,250	17,903,250	200,000
Total Expenditure	369,705,000	369,705,000	-

Vote 1321 Witness Protection Agency

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0615010 SP. 1.1 Witness Protection

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	369,705,000	369,705,000	-
Compensation to Employees	166,529,760	166,529,760	-
Use of Goods and Services	185,471,990	185,271,990	(200,000)
Other Recurrent	17,703,250	17,903,250	200,000
Total Expenditure	369,705,000	369,705,000	-

0615000 P.1 Witness Protection

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	369,705,000	369,705,000	-
Compensation to Employees	166,529,760	166,529,760	-
Use of Goods and Services	185,471,990	185,271,990	(200,000)
Other Recurrent	17,703,250	17,903,250	200,000
Total Expenditure	369,705,000	369,705,000	-

2021 National Land Commission

PART A. Vision

Excellent administration and management of land for sustainable development.

PART B. Mission

To facilitate sustainable land use in Kenya through a holistic land policy, efficient land management practices, equitable access to land, comprehensive land registration and applying appropriate land dispute handling mechanisms.

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved allocation for the National Land Commission in the Supplementary Estimates I for the 2015/16 Financial Year is KSh.1.5 billion comprising of KSh.1.2 billion for current expenditure and KSh. 289.2 million for capital expenditure.

There is no adjustment to the Approved Estimates under the Supplementary estimates II FY 2015/16 and therefore the vote ceiling remains at a gross allocation of KSh.1.5 billion comprising of KSh.1.2 billion for current expenditure and KSh.289.2 million for capital expenditure.

There will be no changes to the outputs and targets for the Commission.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0113000 P1: Land Administration and Management	To facilitate access and use of land for socio-economic and environmental sustainability

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016

Programme: 0113000 P1: Land Administration and Management

Outcome: National Land Information Management System

Sub Programme: 0113010 SP1: Land Administration and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
2021000100 National Land Commission .	National Land Information Management System	% Completion of the system	8% Completion of the system	8% Completion of the system
	Public Land Titles	Number of public institutions titles issued	1.8 million public institutions titles issued	1.8 million public institutions titles issued
	Land records	Number of Land records reconstructed	8 million land records reconstructed	8 million land records reconstructed
	Land Dispute resolved	Number of Land Disputes Resolved	1,800 land cases handled	1,800 land cases handled

Vote 2021 National Land Commission

PART F: Summary of Expenditure by Programmes, 2015/2016

Programme	FINANCIAL YEAR 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0113010 SP1: Land Administration and Management	1,510,765,410	1,529,325,410	18,560,000
0113000 P1: Land Administration and Management	1,510,765,410	1,529,325,410	18,560,000
Total Expenditure for Vote 2021 National Land Commission	1,510,765,410	1,529,325,410	18,560,000

Vote 2021 National Land Commission

PART G: Summary of Expenditure by Economic Classification, 2015/2016

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,221,565,410	1,240,125,410	18,560,000
Compensation to Employees	619,500,000	638,060,000	18,560,000
Use of Goods and Services	534,909,544	527,424,386	(7,485,158)
Other Recurrent	67,155,866	74,641,024	7,485,158
Capital Expenditure	289,200,000	289,200,000	-
Acquisition of Non-Financial Assets	261,200,000	261,200,000	-
Other Development	28,000,000	28,000,000	-
Total Expenditure	1,510,765,410	1,529,325,410	18,560,000

Vote 2021 National Land Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0113010 SP1: Land Administration and Management

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,221,565,410	1,240,125,410	18,560,000
Compensation to Employees	619,500,000	638,060,000	18,560,000
Use of Goods and Services	534,909,544	527,424,386	(7,485,158)
Other Recurrent	67,155,866	74,641,024	7,485,158
Capital Expenditure	289,200,000	289,200,000	-
Acquisition of Non-Financial Assets	261,200,000	261,200,000	-
Other Development	28,000,000	28,000,000	-
Total Expenditure	1,510,765,410	1,529,325,410	18,560,000

0113000 P1: Land Administration and Management

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,221,565,410	1,240,125,410	18,560,000
Compensation to Employees	619,500,000	638,060,000	18,560,000
Use of Goods and Services	534,909,544	527,424,386	(7,485,158)
Other Recurrent	67,155,866	74,641,024	7,485,158
Capital Expenditure	289,200,000	289,200,000	-
Acquisition of Non-Financial Assets	261,200,000	261,200,000	-
Other Development	28,000,000	28,000,000	-
Total Expenditure	1,510,765,410	1,529,325,410	18,560,000

2031 Independent Electoral and Boundaries Commission

PART A. Vision

An independent and credible electoral management body committed to strengthening democracy in Kenya.

PART B. Mission

To conduct free and fair elections and to institutionalize sustainable electoral processes.

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved allocation for the Independent Electoral and Boundaries Commission (IEBC) in the financial year 2015/16 amounts to KSh.4.9 billion. This comprises of KSh.4.9 billion and KSh.27 million in current and capital expenditures respectively.

The Approved Estimates have been adjusted on account of reallocation under Supplementary Estimates II. This will however not affect any change in the Approved Estimates.

There will be no changes to the outputs and targets of the programme as the above expenditure changes do not have an effect on the planned service delivery.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0617000 P.1 : Management of Electoral Processes	To deliver free, fair and credible elections

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016

Programme: 0617000 P.1 : Management of Electoral Processes

Outcome: Free, Fair and Credible Elections

Sub Programme: 0617010 SP. 1.1 : General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
2031000100 Secretariat .	Administrative services	Number of electoral laws and regulations reviewed and amended	9	9
		Number of Research and surveys reports	11	11

Sub Programme: 0617020 SP. 1.2 : Voter Registration and Electoral Operations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
2031000800 Voter Registration .	Voter registration services	Number of Additional eligible voters registered	4 milliom	4 million

Vote 2031 Independent Electoral and Boundaries Commission

PART F: Summary of Expenditure by Programmes, 2015/2016

Programme	FINANCIAL YEAR 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0617010 SP. 1.1 : General Administration Planning and Support Services	3,391,867,806	3,394,767,806	2,900,000
0617020 SP. 1.2 : Voter Registration and Electoral Operations	875,382,767	872,482,767	(2,900,000)
0617030 SP. 1.3 : Voter Education and Partnerships	27,425,428	27,425,428	-
0617040 SP. 1.4 : Electoral Information and Communication Technology	621,030,359	621,030,359	-
0617000 P.1 : Management of Electoral Processes	4,915,706,360	4,915,706,360	-
Total Expenditure for Vote 2031 Independent Electoral and Boundaries Commission	4,915,706,360	4,915,706,360	-

Vote 2031 Independent Electoral and Boundaries Commission

PART G: Summary of Expenditure by Economic Classification, 2015/2016

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	4,888,706,360	4,888,706,360	-
Compensation to Employees	2,322,295,649	2,322,295,649	-
Use of Goods and Services	2,246,927,485	2,246,927,485	-
Other Recurrent	319,483,226	319,483,226	-
Capital Expenditure	27,000,000	27,000,000	-
Acquisition of Non-Financial Assets	27,000,000	27,000,000	-
Total Expenditure	4,915,706,360	4,915,706,360	-

Vote 2031 Independent Electoral and Boundaries Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2015/2016

0617010 SP. 1.1 : General Administration Planning and Support Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,364,867,806	3,367,767,806	2,900,000
Compensation to Employees	2,030,793,971	2,025,193,971	(5,600,000)
Use of Goods and Services	1,319,666,609	1,328,166,609	8,500,000
Other Recurrent	14,407,226	14,407,226	-
Capital Expenditure	27,000,000	27,000,000	-
Acquisition of Non-Financial Assets	27,000,000	27,000,000	-
Total Expenditure	3,391,867,806	3,394,767,806	2,900,000

0617020 SP. 1.2 : Voter Registration and Electoral Operations

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	875,382,767	872,482,767	(2,900,000)
Compensation to Employees	225,283,986	230,883,986	5,600,000
Use of Goods and Services	649,522,781	641,022,781	(8,500,000)
Other Recurrent	576,000	576,000	-
Total Expenditure	875,382,767	872,482,767	(2,900,000)

0617030 SP. 1.3 : Voter Education and Partnerships

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	27,425,428	27,425,428	-
Compensation to Employees	20,270,068	20,270,068	-

Vote 2031 Independent Electoral and Boundaries Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2015/2016

0617030 SP. 1.3 : Voter Education and Partnerships

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	7,155,360	7,155,360	-
Total Expenditure	27,425,428	27,425,428	-

0617040 SP. 1.4 : Electoral Information and Communication Technology

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	621,030,359	621,030,359	-
Compensation to Employees	45,947,624	45,947,624	-
Use of Goods and Services	270,582,735	270,582,735	-
Other Recurrent	304,500,000	304,500,000	-
Total Expenditure	621,030,359	621,030,359	-

0617000 P.1 : Management of Electoral Processes

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,888,706,360	4,888,706,360	-
Compensation to Employees	2,322,295,649	2,322,295,649	-
Use of Goods and Services	2,246,927,485	2,246,927,485	-
Other Recurrent	319,483,226	319,483,226	-
Capital Expenditure	27,000,000	27,000,000	-
Acquisition of Non-Financial Assets	27,000,000	27,000,000	-
Total Expenditure	4,915,706,360	4,915,706,360	-

2041 Parliamentary Service Commission

PART A. Vision

A supreme, effective, efficient and self sustaining Parliament as a major participant in the process of good governance.

PART B. Mission

To facilitate the Members of Parliament to efficiently and effectively fulfill their constitutional mandate in a representative system of government by upholding and ensuring the autonomy of Parliament in its corporate relationship with other arms of government.

PART C. Performance Overview and Justification for Supplementary Funding

The Approved Estimates for the Parliamentary Service Commission for the 2015/16 FY amounts to KSh.11.5 billion. This comprises of KSh.9.4 billion and KSh.2.1 billion for current and capital expenditures respectively.

The Approved Estimates have been adjusted on account of re-allocations under Supplementary Estimates II for FY 2015/16. This, however, will not affect any net change in the Approved Estimates.

There will be no changes in the outputs and targets of the programmes as the re-allocations do not have an effect on planned service delivery.

PART D. Programme Objectives

Programme	Objective
0721000 P.1 National Legislation, Representation and Oversight	To strengthen the representation, legislative capacity and oversight function
0722000 P.2 Senate Affairs	To strengthen the representation, legislative capacity and oversight function of the Senate
0723000 P. 3 General Administration, Planning and Support Services	To enhance service delivery, staff performance and improve the working environment

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016**Programme:** 0722000 P.2 Senate Affairs**Outcome:** Sustainable devolution**Sub Programme:** 0722010 SP. 2.1 Senate Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
2041000300 Senate .	Legislative Services	Number of Bill introduced	30	30
		Number of Motions considered	90	90
		Number of statements considered	100	100
		Number of petitions considered	3	3
		Prudent use of resources at the Counties	18	18
		Reports on vetting of State officers	2	2
		Number of Reports	15	15
		Number of Counties	18	18

Programme: 0723000 P. 3 General Administration, Planning and Support Services**Outcome:** An efficient and effective service delivery**Sub Programme:** 0723010 SP. 3.1 General Administration, Planning and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
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2041 Parliamentary Service Commission .

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016

2041000500 Joint Services .	Administrative Services	Efficient and effective service delivery	65%	65%
		Adequate office space, ICTs and other facilities	70%	70%
		Timely Production of Parliamentary publications	6	6
		Number of CSR activities held	3	3
		Percentage of staff	50%	50%

Vote 2041 Parliamentary Service Commission

PART F: Summary of Expenditure by Programmes, 2015/2016

Programme	FINANCIAL YEAR 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0721010 SP.1.1 Legislation and Representation	404,902,096	404,902,096	-
0721000 P.1 National Legislation, Representation and Oversight	404,902,096	404,902,096	-
0722010 SP. 2.1 Senate Affairs	3,705,699,985	3,767,811,985	62,112,000
0722000 P.2 Senate Affairs	3,705,699,985	3,767,811,985	62,112,000
0723010 SP. 3.1 General Administration, Planning and support services	7,345,814,650	7,279,702,650	(66,112,000)
0723000 P. 3 General Administration, Planning and Support Services	7,345,814,650	7,279,702,650	(66,112,000)
Total Expenditure for Vote 2041 Parliamentary Service Commission	11,456,416,731	11,452,416,731	(4,000,000)

Vote 2041 Parliamentary Service Commission

PART G: Summary of Expenditure by Economic Classification, 2015/2016

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	9,356,416,731	9,352,416,731	(4,000,000)
Compensation to Employees	3,951,714,635	3,951,714,635	-
Use of Goods and Services	5,099,702,096	5,089,702,096	(10,000,000)
Current Transfers to Govt. Agencies	75,000,000	81,000,000	6,000,000
Other Recurrent	230,000,000	230,000,000	-
Capital Expenditure	2,100,000,000	2,100,000,000	-
Acquisition of Non-Financial Assets	2,100,000,000	2,100,000,000	-
Total Expenditure	11,456,416,731	11,452,416,731	(4,000,000)

Vote 2041 Parliamentary Service Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2015/2016

0721010 SP.1.1 Legislation and Representation

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	404,902,096	404,902,096	-
Compensation to Employees	54,000,000	54,000,000	-
Use of Goods and Services	115,902,096	115,902,096	-
Current Transfers to Govt. Agencies	70,000,000	70,000,000	-
Other Recurrent	165,000,000	165,000,000	-
Total Expenditure	404,902,096	404,902,096	-

0721000 P.1 National Legislation, Representation and Oversight

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	404,902,096	404,902,096	-
Compensation to Employees	54,000,000	54,000,000	-
Use of Goods and Services	115,902,096	115,902,096	-
Current Transfers to Govt. Agencies	70,000,000	70,000,000	-
Other Recurrent	165,000,000	165,000,000	-
Total Expenditure	404,902,096	404,902,096	-

0722010 SP. 2.1 Senate Affairs

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,555,699,985	3,643,811,985	88,112,000
Compensation to Employees	2,305,229,985	2,305,229,985	-
Use of Goods and Services	1,245,470,000	1,333,582,000	88,112,000
Current Transfers to Govt. Agencies	5,000,000	5,000,000	-
Capital Expenditure	150,000,000	124,000,000	(26,000,000)
Acquisition of Non-Financial Assets	150,000,000	124,000,000	(26,000,000)

Vote 2041 Parliamentary Service Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2015/2016

0722010 SP. 2.1 Senate Affairs

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	3,705,699,985	3,767,811,985	62,112,000

0722000 P.2 Senate Affairs

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,555,699,985	3,643,811,985	88,112,000
Compensation to Employees	2,305,229,985	2,305,229,985	-
Use of Goods and Services	1,245,470,000	1,333,582,000	88,112,000
Current Transfers to Govt. Agencies	5,000,000	5,000,000	-
Capital Expenditure	150,000,000	124,000,000	(26,000,000)
Acquisition of Non-Financial Assets	150,000,000	124,000,000	(26,000,000)
Total Expenditure	3,705,699,985	3,767,811,985	62,112,000

0723010 SP. 3.1 General Administration, Planning and support services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,395,814,650	5,303,702,650	(92,112,000)
Compensation to Employees	1,592,484,650	1,592,484,650	-
Use of Goods and Services	3,738,330,000	3,640,218,000	(98,112,000)
Current Transfers to Govt. Agencies	-	6,000,000	6,000,000
Other Recurrent	65,000,000	65,000,000	-
Capital Expenditure	1,950,000,000	1,976,000,000	26,000,000
Acquisition of Non-Financial Assets	1,950,000,000	1,976,000,000	26,000,000
Total Expenditure	7,345,814,650	7,279,702,650	(66,112,000)

Vote 2041 Parliamentary Service Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0723000 P. 3 General Administration, Planning and Support Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,395,814,650	5,303,702,650	(92,112,000)
Compensation to Employees	1,592,484,650	1,592,484,650	-
Use of Goods and Services	3,738,330,000	3,640,218,000	(98,112,000)
Current Transfers to Govt. Agencies	-	6,000,000	6,000,000
Other Recurrent	65,000,000	65,000,000	-
Capital Expenditure	1,950,000,000	1,976,000,000	26,000,000
Acquisition of Non-Financial Assets	1,950,000,000	1,976,000,000	26,000,000
Total Expenditure	7,345,814,650	7,279,702,650	(66,112,000)

2042 National Assembly

PART A. Vision

A supreme, effective, efficient and self sustaining Parliament as a major participant in the process of good governance

PART B. Mission

To facilitate the Members of Parliament to efficiently and effectively fulfill their constitutional mandate in a representative system of government by upholding and ensuring the autonomy of Parliament in its corporate relationship with other arms of government.

PART C. Performance Overview and Justification for Supplementary Funding

The Approved Estimates for the National Assembly for 2015/16 FY amounts to KSh.15.5billion for Current expenditures only.

The Approved Estimates have been adjusted on account of re-allocations under Supplementary Estimates II for FY 2015/16. This, however, will not affect any net change in the Approved Estimates.

There will be no changes in the outputs and targets of the programme as the re-allocations do not have an effect on planned service delivery.

PART D. Programme Objectives

Programme

Objective

0721000 P.1 National Legislation, Representation and Oversight	To strengthen legislative capacity, oversight and representation function of the National assembly
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016

Programme: 0721000 P.1 National Legislation, Representation and Oversight

Outcome: Enhanced democracy

Sub Programme: 0721010 SP.1.1 Legislation and Representation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets	
2042000100 Office of The Clerk .	Enactment of Laws	Number of bills introduced and concluded	90	90	
		Number of motions introduced and concluded	225	225	
		Undertake public hearing exercise on legislations	90	90	
	Representation	Advisory services on legislation	Number of petitions considered	60	60
			Number of statements and questions issued	380	380
			Number of bills and amendments drafted	90	90
		Provision of legal advice and opinions	Timely advisory issued	Timely advisory issued	
2042000200 Legislature .	Compliance and oversight	Committee reports on budget preparation	28	8	
		Committee reports on budget implementation	16	16	
		PAC reports on audited accounts of National Government	2013/14 FY	2013/14 FY	
		PIC reports on audited accounts of state corporations	75	75	
		Public hearing exercises across			

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016

		the country on budget matters	15 Counties covered	15 Counties covered
		Committee investigatory reports		
		Committee reports on legislations	150	150
		Number of statements and questions issued	36	36
		Reports on vetting of state officers	380	380
		Study and inspection tours for members of parliament (local and foreign)	20	20
		Prepare briefs and reports on budget for committees	100	100
		Publication of MPs Budget watch	Timely and quality presentations	Timely and quality presentations
		Publication of Budget Options	1	1
		Workshops for MPs, staff and county fiscal analysts	1	1
		Publish policy papers	9	9
		Trainings and study tours for staff	3	3
		Community score card exercise across the country	8	8
		Prepare research reports on money bills	5 Counties covered	5 Counties covered
		Prepare cost estimates on money bills	90	90
			30	30

Vote 2042 National Assembly

PART F: Summary of Expenditure by Programmes, 2015/2016

Programme	FINANCIAL YEAR 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0721010 SP.1.1 Legislation and Representation	15,456,583,269	15,460,583,269	4,000,000
0721000 P.1 National Legislation, Representation and Oversight	15,456,583,269	15,460,583,269	4,000,000
Total Expenditure for Vote 2042 National Assembly	15,456,583,269	15,460,583,269	4,000,000

Vote 2042 National Assembly

PART G: Summary of Expenditure by Economic Classification, 2015/2016

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	15,456,583,269	15,460,583,269	4,000,000
Compensation to Employees	9,364,476,069	9,364,476,069	-
Use of Goods and Services	5,947,107,200	5,956,107,200	9,000,000
Current Transfers to Govt. Agencies	5,000,000	0	(5,000,000)
Other Recurrent	140,000,000	140,000,000	-
Total Expenditure	15,456,583,269	15,460,583,269	4,000,000

Vote 2042 National Assembly

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0721010 SP.1.1 Legislation and Representation

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	15,456,583,269	15,460,583,269	4,000,000
Compensation to Employees	9,364,476,069	9,364,476,069	-
Use of Goods and Services	5,947,107,200	5,956,107,200	9,000,000
Current Transfers to Govt. Agencies	5,000,000	0	(5,000,000)
Other Recurrent	140,000,000	140,000,000	-
Total Expenditure	15,456,583,269	15,460,583,269	4,000,000

0721000 P.1 National Legislation, Representation and Oversight

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	15,456,583,269	15,460,583,269	4,000,000
Compensation to Employees	9,364,476,069	9,364,476,069	-
Use of Goods and Services	5,947,107,200	5,956,107,200	9,000,000
Current Transfers to Govt. Agencies	5,000,000	0	(5,000,000)
Other Recurrent	140,000,000	140,000,000	-
Total Expenditure	15,456,583,269	15,460,583,269	4,000,000

2061 The Commission on Revenue Allocation

PART A. Vision

A trusted and effective adviser on equitable distribution of resources for rapid and balanced economic growth.

PART B. Mission

To make recommendations for equitable sharing of revenue, financing of, and financial management for both national and county governments.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Budget allocation for the Commission on Revenue Allocation has reduced by KSh.2.9 million from KSh.330.5 million in Supplementary I to KSh.327.6 million in Supplementary II. The decrease is on account of budget overprovision for personnel emoluments and does not affect the targeted output and key performance indicators.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0724000 P.1 Inter-Governmental Revenue and Financial Matters	To make recommendations and advice on how revenue raised by national government shall be equitably shared between national and county governments and among county governments.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016**Programme:** 0724000 P.1 Inter-Governmental Revenue and Financial Matters**Outcome:** Enhanced economic growth and equitable National development**Sub Programme:** 0724010 SP. 1.1 Legal and Public Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
2061000100 Legal and Public Affairs .	Legal services	County revenue bills	County Allocation Revenue Act (CARA) Division of Revenue Bill	County Allocation Revenue Act (CARA) Division of Revenue Bill

Sub Programme: 0724020 SP. 1.2 Research and Policy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
2061000200 Research and Policy Development .	Planning services	Vertical revenue sharing formula and Horizontal revenue sharing formula Marginalisation policy reviewed Fiscal Responsibility Policy reviewed Number of advisories to 47 counties on Natural resources for revenue enhancement. Number of fiscal devolution impact assessment reports.	One recommendation each on vertical and horizontal formula Marginalisation policy reviewed FR policy reviewed Two reports on Revenue enhancement A sectoral report on Devolution impacts	One recommendation each on vertical and horizontal formula Marginalisation policy reviewed FR policy reviewed Two reports on Revenue enhancement A sectoral report on Devolution impacts

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016**Sub Programme:** 0724030 SP. 1.3 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
2061000300 General Administration and Planning .	Administrative services	Number of satisfaction surveys	2 Surveys	2 Surveys

Sub Programme: 0724040 SP. 1.4 County Co-ordination Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
2061000400 County Coordination Services .	Financial services	No. of County supported on Budget preparation and compliance with the PFM Act. Annual report on performance review analysis Recommendation reports on revenue enhancement	47 of counties supported 1 report 47 recommendations	47 of counties supported 1 report 47 recommendations

Vote 2061 The Commission on Revenue Allocation

PART F: Summary of Expenditure by Programmes, 2015/2016

Programme	FINANCIAL YEAR 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0724010 SP. 1.1 Legal and Public Affairs	13,734,024	12,983,664	(750,360)
0724020 SP. 1.2 Research and Policy	50,613,764	56,039,389	5,425,625
0724030 SP. 1.3 General Administration Planning and Support Services	251,862,298	241,900,059	(9,962,239)
0724040 SP. 1.4 County Co-ordination Services	14,289,495	16,641,469	2,351,974
0724000 P.1 Inter-Governmental Revenue and Financial Matters	330,499,581	327,564,581	(2,935,000)
Total Expenditure for Vote 2061 The Commission on Revenue Allocation	330,499,581	327,564,581	(2,935,000)

Vote 2061 The Commission on Revenue Allocation

PART G: Summary of Expenditure by Economic Classification, 2015/2016

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	330,499,581	327,564,581	(2,935,000)
Compensation to Employees	156,676,000	153,891,000	(2,785,000)
Use of Goods and Services	152,012,607	156,949,030	4,936,423
Other Recurrent	21,810,974	16,724,551	(5,086,423)
Total Expenditure	330,499,581	327,564,581	(2,935,000)

Vote 2061 The Commission on Revenue Allocation

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0724010 SP. 1.1 Legal and Public Affairs

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	13,734,024	12,983,664	(750,360)
Compensation to Employees	3,570,000	3,570,000	-
Use of Goods and Services	8,133,401	7,813,664	(319,737)
Other Recurrent	2,030,623	1,600,000	(430,623)
Total Expenditure	13,734,024	12,983,664	(750,360)

0724020 SP. 1.2 Research and Policy

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	50,613,764	56,039,389	5,425,625
Compensation to Employees	34,187,693	34,187,693	-
Use of Goods and Services	12,315,628	17,848,352	5,532,724
Other Recurrent	4,110,443	4,003,344	(107,099)
Total Expenditure	50,613,764	56,039,389	5,425,625

0724030 SP. 1.3 General Administration Planning and Support Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	251,862,298	241,900,059	(9,962,239)
Compensation to Employees	117,168,307	114,383,307	(2,785,000)
Use of Goods and Services	119,024,083	116,395,545	(2,628,538)
Other Recurrent	15,669,908	11,121,207	(4,548,701)
Total Expenditure	251,862,298	241,900,059	(9,962,239)

Vote 2061 The Commission on Revenue Allocation

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0724040 SP. 1.4 County Co-ordination Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	14,289,495	16,641,469	2,351,974
Compensation to Employees	1,750,000	1,750,000	-
Use of Goods and Services	12,539,495	14,891,469	2,351,974
Total Expenditure	14,289,495	16,641,469	2,351,974

0724000 P.1 Inter-Governmental Revenue and Financial Matters

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	330,499,581	327,564,581	(2,935,000)
Compensation to Employees	156,676,000	153,891,000	(2,785,000)
Use of Goods and Services	152,012,607	156,949,030	4,936,423
Other Recurrent	21,810,974	16,724,551	(5,086,423)
Total Expenditure	330,499,581	327,564,581	(2,935,000)

2071 Public Service Commission

PART A. Vision

A leader in the provision, management and development of competent human resources.

PART B. Mission

To transform the public service to become professional, efficient and effective for the realization of national development goals

PART C. Performance Overview and Justification for Supplementary Funding

The approved budget for the Public Service Commission remain unchanged at KSh.1.1 billion. However, the Vote is reflecting approved reallocations which will not affect the outputs and key performance indicators.

PART D. Programme Objectives

Programme

Objective

0725000 P.1 General Administration, Planning and Support Services	To formulate, implement and review appropriate support policies and institutional frameworks for efficient and effective service delivery.
0726000 P.2 Human Resource management and Development	To transform Public Service to be professional, efficient and effective
0727000 P.3 Governance and National Values	To promote good governance, values and principles in the Public Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016

Programme: 0725000 P.1 General Administration, Planning and Support Services

Outcome: Effective and efficient delivery of public service

Sub Programme: 0725010 SP. 1.1 Administration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
2071000100 Administration .	Administrative Services	Satisfaction level	76%	76%

Vote 2071 Public Service Commission

PART F: Summary of Expenditure by Programmes, 2015/2016

Programme	FINANCIAL YEAR 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0725010 SP. 1.1 Administration	808,484,374	808,484,374	-
0725020 SP. 1.2 Board Management Service	37,897,016	37,897,016	-
0725000 P.1 General Administration, Planning and Support Services	846,381,390	846,381,390	-
0726010 SP. 2.1 Establishment and Management and Consultancy Service	93,696,121	93,696,121	-
0726020 SP. 2.2 Human Resource Management	28,543,223	28,543,223	-
0726030 SP. 2.3 Human Resource Development	74,016,521	74,016,521	-
0726000 P.2 Human Resource management and Development	196,255,865	196,255,865	-
0727010 SP. 3.1 Compliance and quality assurance	65,487,934	65,487,934	-
0727020 SP. 3.2 Ethics, Governance and National values	24,594,704	24,594,704	-
0727000 P.3 Governance and National Values	90,082,638	90,082,638	-
Total Expenditure for Vote 2071 Public Service Commission	1,132,719,893	1,132,719,893	-

Vote 2071 Public Service Commission

PART G: Summary of Expenditure by Economic Classification, 2015/2016

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,080,888,443	1,080,888,443	-
Compensation to Employees	543,870,000	543,870,000	-
Use of Goods and Services	404,339,484	396,193,109	(8,146,375)
Current Transfers to Govt. Agencies	2,000,000	2,000,000	-
Other Recurrent	130,678,959	138,825,334	8,146,375
Capital Expenditure	51,831,450	51,831,450	-
Acquisition of Non-Financial Assets	51,831,450	51,831,450	-
Total Expenditure	1,132,719,893	1,132,719,893	-

Vote 2071 Public Service Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0725010 SP. 1.1 Administration

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	756,652,924	756,652,924	-
Compensation to Employees	351,842,968	351,842,968	-
Use of Goods and Services	272,130,997	263,984,622	(8,146,375)
Current Transfers to Govt. Agencies	2,000,000	2,000,000	-
Other Recurrent	130,678,959	138,825,334	8,146,375
Capital Expenditure	51,831,450	51,831,450	-
Acquisition of Non-Financial Assets	51,831,450	51,831,450	-
Total Expenditure	808,484,374	808,484,374	-

0725020 SP. 1.2 Board Management Service

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	37,897,016	37,897,016	-
Compensation to Employees	34,336,944	34,336,944	-
Use of Goods and Services	3,560,072	3,560,072	-
Total Expenditure	37,897,016	37,897,016	-

0725000 P.1 General Administration, Planning and Support Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	794,549,940	794,549,940	-
Compensation to Employees	386,179,912	386,179,912	-
Use of Goods and Services	275,691,069	267,544,694	(8,146,375)

Vote 2071 Public Service Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2015/2016

0725000 P.1 General Administration, Planning and Support Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	2,000,000	2,000,000	-
Other Recurrent	130,678,959	138,825,334	8,146,375
Capital Expenditure	51,831,450	51,831,450	-
Acquisition of Non-Financial Assets	51,831,450	51,831,450	-
Total Expenditure	846,381,390	846,381,390	-

0726010 SP. 2.1 Establishment and Management and Consultancy Service

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	93,696,121	93,696,121	-
Compensation to Employees	64,395,800	64,395,800	-
Use of Goods and Services	29,300,321	29,300,321	-
Total Expenditure	93,696,121	93,696,121	-

0726020 SP. 2.2 Human Resource Management

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	28,543,223	28,543,223	-
Compensation to Employees	12,986,688	12,986,688	-
Use of Goods and Services	15,556,535	15,556,535	-
Total Expenditure	28,543,223	28,543,223	-

Vote 2071 Public Service Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0726030 SP. 2.3 Human Resource Development

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	74,016,521	74,016,521	-
Compensation to Employees	38,148,360	38,148,360	-
Use of Goods and Services	35,868,161	35,868,161	-
Total Expenditure	74,016,521	74,016,521	-

0726000 P.2 Human Resource management and Development

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	196,255,865	196,255,865	-
Compensation to Employees	115,530,848	115,530,848	-
Use of Goods and Services	80,725,017	80,725,017	-
Total Expenditure	196,255,865	196,255,865	-

0727010 SP. 3.1 Compliance and quality assurance

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	65,487,934	65,487,934	-
Compensation to Employees	31,727,196	31,727,196	-
Use of Goods and Services	33,760,738	33,760,738	-
Total Expenditure	65,487,934	65,487,934	-

Vote 2071 Public Service Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0727020 SP. 3.2 Ethics, Governance and National values

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	24,594,704	24,594,704	-
Compensation to Employees	10,432,044	10,432,044	-
Use of Goods and Services	14,162,660	14,162,660	-
Total Expenditure	24,594,704	24,594,704	-

0727000 P.3 Governance and National Values

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	90,082,638	90,082,638	-
Compensation to Employees	42,159,240	42,159,240	-
Use of Goods and Services	47,923,398	47,923,398	-
Total Expenditure	90,082,638	90,082,638	-

2081 Salaries and Remuneration Commission

PART A. Vision

An equitable, competitive and sustainable remuneration for public officers in Kenya

PART B. Mission

To set, review and advise on equitable, competitive and sustainable remuneration and benefits through research and analysis

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved Budget for Salaries and Remuneration Commission has not changed and remains at KSh.970.3 million. However, the Vote is reflecting approved reallocations which will not affect the outputs and key performance indicators.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0728000 P.1 Salaries and Remuneration Management	To develop a harmonized, competitive and sustainable remuneration system in the Public Sector

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016

Programme: 0728000 P.1 Salaries and Remuneration Management

Outcome: Harmonised remuneration and benefits management structure for public service

Sub Programme: 0728010 SP. 1.1 Remuneration and Benefits management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
2081000100 Salaries and Remuneration Commission .	Harmonized Public Service remuneration and benefits	Comprehensive Job Evaluation report for 7 sectors of the Public Service	5 Sectors completed	5 Sectors completed
		A harmonized pay structure for National and County Governments	5 sectors	5 sectors
		Public Sector Remuneration and Management Policy	Policy finalization and adoption	Policy finalization and adoption
		Audit of existing legal framework and Public Officers' Remuneration and Management legislation	Draft Bill	Draft Bill
		Performance based reward system productivity indices developed	5 sector indices	5 sector indices
		Advisory reports to the Public Sector	100 advisories	100 advisories
		Equitable Public Service Pension Systems	Review and consolidate pension related	Review and consolidate pension related

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016

		Central Data Repository System	legislation 3 sectors completely integrated	legislation 3 sectors completely integrated
		Automated business processes	Consultant hired and situational analysis done	

Vote 2081 Salaries and Remuneration Commission

PART F: Summary of Expenditure by Programmes, 2015/2016

Programme	FINANCIAL YEAR 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0728010 SP. 1.1 Remuneration and Benefits management	970,313,417	970,313,417	-
0728000 P.1 Salaries and Remuneration Management	970,313,417	970,313,417	-
Total Expenditure for Vote 2081 Salaries and Remuneration Commission	970,313,417	970,313,417	-

Vote 2081 Salaries and Remuneration Commission

PART G: Summary of Expenditure by Economic Classification, 2015/2016

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	970,313,417	970,313,417	-
Compensation to Employees	212,937,855	215,837,855	2,900,000
Use of Goods and Services	757,375,562	754,325,562	(3,050,000)
Other Recurrent	-	150,000	150,000
Total Expenditure	970,313,417	970,313,417	-

Vote 2081 Salaries and Remuneration Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0728010 SP. 1.1 Remuneration and Benefits management

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	970,313,417	970,313,417	-
Compensation to Employees	212,937,855	215,837,855	2,900,000
Use of Goods and Services	757,375,562	754,325,562	(3,050,000)
Other Recurrent	-	150,000	150,000
Total Expenditure	970,313,417	970,313,417	-

0728000 P.1 Salaries and Remuneration Management

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	970,313,417	970,313,417	-
Compensation to Employees	212,937,855	215,837,855	2,900,000
Use of Goods and Services	757,375,562	754,325,562	(3,050,000)
Other Recurrent	-	150,000	150,000
Total Expenditure	970,313,417	970,313,417	-

2091 Teachers Service Commission

PART A. Vision

An institution of excellence in the provision of efficient and effective teaching services.

PART B. Mission

To establish and maintain a sufficient professional teaching service for educational institutions.

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved allocation for the Teachers Service commission in the FY 2015/16 amounts to Ksh.188.0 billion. This comprises of Ksh.188.0 billion and Ksh. 67 million for current and capital expenditures respectively.

The Approved Estimates have been adjusted to Ksh.186.5 billion under Supplementary Estimates II. This comprises of Ksh.186.5 billion and Ksh.67 million for current and capital expenditures respectively. This reflects a net decrease of Ksh.1.5 billion.

The changes in the FY 2015/16 Supplementary Estimates II are within the Teacher Resource Management; Governance and Standards; General Administration, Planning and Support Services Programmes.

The details of the changes under individual programmes are indicated under Parts F,G and H below. The targets for the affected programmes have not changed as this was an outstanding payment for retired teachers who will now be paid from the provision for Pensions under the National Treasury.

PART D. Programme Objectives

Programme

Objective

0509000 P.1 Teacher Resource Management	To provide and maintain a sufficient and equitably distributed teaching force in all public and post primary institutions.
0510000 P.2 Governance and Standards	To enhance quality teaching, professionalism and integrity in the teaching service
0511000 P.3 General Administration, Planning and Support Services	To enhance efficiency and effectiveness in service delivery.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016**Programme:** 0509000 P.1 Teacher Resource Management**Outcome:** Improved quality teaching.**Sub Programme:** 0509010 SP. 1.1 Teacher Management- Primary

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
2091000200 Teacher Resource Management .	Teaching services	Pupil Teacher Ratio	44:1	44:1
		Number.of teachers recruited	3,662	3,662
		Average County Variance from the National Pupil Teacher Ratio	8	8
		Number of teachers transferred to achieve equity	2,000	2,000

Sub Programme: 0509030 SP. 1.3 Teacher management - Tertiary

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
2091000200 Teacher Resource Management .	Teaching services	Percentage of colleges meeting Curriculum Based Establishment	100%	100%
		Number of teachers Recruited	0	0
		Percentage of colleges meeting Curriculum Based	100%	100%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016

		Establishment		
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Programme: 0510000 P.2 Governance and Standards

Outcome: Improved governance and education standards

Sub Programme: 0510020 SP. 2.2 Teacher professional development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
2091000300 Governance and Teaching Standards .	Compliance and standards	Percentage reduction in the number of discipline cases	15%	15%
		Number of teachers appraised	300,060	300,060

Programme: 0511000 P.3 General Administration, Planning and Support Services

Outcome: Customer Satisfaction

Sub Programme: 0511010 SP. 3.1 Policy, Planning and Support Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
2091000100 Headquarters and Administrative Services .	Administrative services	Number of users trained on the pension management system	30	30
		Percentage of pension cases processed using the new system	50	50

2091 Teachers Service Commission .

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016

		Number employees receiving nutrition supplements	2,000	2,000
		Number of employees sensitized on HIV and AIDS, Alcohol and drug/substance abuse	4,000	4,000

Sub Programme: 0511020 SP. 3.2 Field Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
2091000600 Field Administrative Services .	Administrative services	Number of discipline cases investigated	1,000	1,000
		Number of teachers transferred at County level to achieve equity	6,000	6,000
		Number teachers trained on professionalism and Integrity	10,000	10,000

Sub Programme: 0511030 SP. 3.3 Automation of TSC Operations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
2091000100 Headquarters and Administrative Services .	ICT services	Number of teachers trained on ICT	0	0
		Number of Files digitalized	0	0

Vote 2091 Teachers Service Commission

PART F: Summary of Expenditure by Programmes, 2015/2016

Programme	FINANCIAL YEAR 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0509010 SP. 1.1 Teacher Management- Primary	103,632,432,477	103,635,432,477	3,000,000
0509020 SP. 1.2 Teacher management - Secondary	58,979,216,091	58,979,216,091	-
0509030 SP. 1.3 Teacher management - Tertiary	19,649,946,461	18,149,946,461	(1,500,000,000)
0509000 P.1 Teacher Resource Management	182,261,595,029	180,764,595,029	(1,497,000,000)
0510010 SP. 2.1 Quality assurance and standards	99,883,125	99,883,125	-
0510020 SP. 2.2 Teacher professional development	40,825,000	40,725,000	(100,000)
0510030 SP. 2.3 Teacher capacity development	12,330,000	12,330,000	-
0510000 P.2 Governance and Standards	153,038,125	152,938,125	(100,000)
0511010 SP. 3.1 Policy, Planning and Support Service	5,318,020,696	5,335,720,696	17,700,000
0511020 SP. 3.2 Field Services	157,974,500	147,374,500	(10,600,000)
0511030 SP. 3.3 Automation of TSC Operations	194,871,650	184,871,650	(10,000,000)
0511000 P.3 General Administration, Planning and Support Services	5,670,866,846	5,667,966,846	(2,900,000)
Total Expenditure for Vote 2091 Teachers Service Commission	188,085,500,000	186,585,500,000	(1,500,000,000)

Vote 2091 Teachers Service Commission

PART G: Summary of Expenditure by Economic Classification, 2015/2016

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	188,018,500,000	186,518,500,000	(1,500,000,000)
Compensation to Employees	186,770,617,736	185,270,617,736	(1,500,000,000)
Use of Goods and Services	913,427,639	923,427,639	10,000,000
Other Recurrent	334,454,625	324,454,625	(10,000,000)
Capital Expenditure	67,000,000	67,000,000	-
Acquisition of Non-Financial Assets	67,000,000	67,000,000	-
Total Expenditure	188,085,500,000	186,585,500,000	(1,500,000,000)

Vote 2091 Teachers Service Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0509010 SP. 1.1 Teacher Management- Primary

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	103,632,432,477	103,635,432,477	3,000,000
Compensation to Employees	103,593,494,226	103,593,494,226	-
Use of Goods and Services	38,938,251	41,938,251	3,000,000
Total Expenditure	103,632,432,477	103,635,432,477	3,000,000

0509020 SP. 1.2 Teacher management - Secondary

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	58,979,216,091	58,979,216,091	-
Compensation to Employees	58,975,051,091	58,975,051,091	-
Use of Goods and Services	4,165,000	4,165,000	-
Total Expenditure	58,979,216,091	58,979,216,091	-

0509030 SP. 1.3 Teacher management - Tertiary

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	19,649,946,461	18,149,946,461	(1,500,000,000)
Compensation to Employees	19,647,896,836	18,147,896,836	(1,500,000,000)
Use of Goods and Services	2,049,625	2,049,625	-
Total Expenditure	19,649,946,461	18,149,946,461	(1,500,000,000)

Vote 2091 Teachers Service Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0509000 P.1 Teacher Resource Management

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	182,261,595,029	180,764,595,029	(1,497,000,000)
Compensation to Employees	182,216,442,153	180,716,442,153	(1,500,000,000)
Use of Goods and Services	45,152,876	48,152,876	3,000,000
Total Expenditure	182,261,595,029	180,764,595,029	(1,497,000,000)

0510010 SP. 2.1 Quality assurance and standards

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	99,883,125	99,883,125	-
Use of Goods and Services	25,437,500	25,437,500	-
Other Recurrent	74,445,625	74,445,625	-
Total Expenditure	99,883,125	99,883,125	-

0510020 SP. 2.2 Teacher professional development

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	40,825,000	40,725,000	(100,000)
Use of Goods and Services	40,825,000	40,725,000	(100,000)
Total Expenditure	40,825,000	40,725,000	(100,000)

Vote 2091 Teachers Service Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2015/2016

0510030 SP. 2.3 Teacher capacity development

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	12,330,000	12,330,000	-
Use of Goods and Services	12,330,000	12,330,000	-
Total Expenditure	12,330,000	12,330,000	-

0510000 P.2 Governance and Standards

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	153,038,125	152,938,125	(100,000)
Use of Goods and Services	78,592,500	78,492,500	(100,000)
Other Recurrent	74,445,625	74,445,625	-
Total Expenditure	153,038,125	152,938,125	(100,000)

0511010 SP. 3.1 Policy, Planning and Support Service

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,251,020,696	5,268,720,696	17,700,000
Compensation to Employees	4,554,175,583	4,554,175,583	-
Use of Goods and Services	649,966,113	667,666,113	17,700,000
Other Recurrent	46,879,000	46,879,000	-
Capital Expenditure	67,000,000	67,000,000	-
Acquisition of Non-Financial Assets	67,000,000	67,000,000	-
Total Expenditure	5,318,020,696	5,335,720,696	17,700,000

Vote 2091 Teachers Service Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2015/2016

0511020 SP. 3.2 Field Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	157,974,500	147,374,500	(10,600,000)
Use of Goods and Services	127,844,500	117,244,500	(10,600,000)
Other Recurrent	30,130,000	30,130,000	-
Total Expenditure	157,974,500	147,374,500	(10,600,000)

0511030 SP. 3.3 Automation of TSC Operations

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	194,871,650	184,871,650	(10,000,000)
Use of Goods and Services	11,871,650	11,871,650	-
Other Recurrent	183,000,000	173,000,000	(10,000,000)
Total Expenditure	194,871,650	184,871,650	(10,000,000)

0511000 P.3 General Administration, Planning and Support Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,603,866,846	5,600,966,846	(2,900,000)
Compensation to Employees	4,554,175,583	4,554,175,583	-
Use of Goods and Services	789,682,263	796,782,263	7,100,000
Other Recurrent	260,009,000	250,009,000	(10,000,000)
Capital Expenditure	67,000,000	67,000,000	-
Acquisition of Non-Financial Assets	67,000,000	67,000,000	-
Total Expenditure	5,670,866,846	5,667,966,846	(2,900,000)

2101 National Police Service Commission

PART A. Vision

Champion of a dignified professional police service

PART B. Mission

To transform and manage the human resource of the Police service for efficiency and effectiveness

PART C. Performance Overview and Justification for Supplementary Funding

The Approved gross allocation for the National Police Service Commission in the Supplementary Estimates No. I FY 2015/16 amounts to KSh.475.6million for current expenditure.

There is no adjustment to the Approved Estimates under the Supplementary Estimates No. II and therefore the Vote ceiling remains at a gross allocation of KSh.475.6 million for current expenditure.

However, there is realignment of figures within the Vote. The change of figures is within the same programme hence no change reflected in the programme as indicated under Part F.G and H.

There will be no changes to the outputs and targets as indicated in Part E.

PART D. Programme Objectives

Programme

Objective

0620000 P.1 National Police Service Human Resource Management	To promote professionalism in the National Police Service.
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016

Programme: 0620000 P.1 National Police Service Human Resource Management

Outcome: An efficient and effective National Police Service

Sub Programme: 0620020 SP. 1.2 Police Vetting

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
2101000100 Headquarters Administrative Services .	Police Officers vetted	Number of police officers vetted	30,000	30,000

Vote 2101 National Police Service Commission

PART F: Summary of Expenditure by Programmes, 2015/2016

Programme	FINANCIAL YEAR 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0620010 SP. 1.1 Human Resource Management	198,626,000	198,626,000	-
0620020 SP. 1.2 Police Vetting	130,642,090	130,642,090	-
0620030 SP. 1.3 Administration and Standards Setting	146,280,320	146,280,320	-
0620000 P.1 National Police Service Human Resource Management	475,548,410	475,548,410	-
Total Expenditure for Vote 2101 National Police Service Commission	475,548,410	475,548,410	-

Vote 2101 National Police Service Commission

PART G: Summary of Expenditure by Economic Classification, 2015/2016

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	475,548,410	475,548,410	-
Compensation to Employees	194,000,000	194,000,000	-
Use of Goods and Services	261,728,410	261,728,410	-
Other Recurrent	19,820,000	19,820,000	-
Total Expenditure	475,548,410	475,548,410	-

Vote 2101 National Police Service Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016

0620010 SP. 1.1 Human Resource Management

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	198,626,000	198,626,000	-
Compensation to Employees	194,000,000	194,000,000	-
Use of Goods and Services	4,626,000	4,626,000	-
Total Expenditure	198,626,000	198,626,000	-

0620020 SP. 1.2 Police Vetting

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	130,642,090	130,642,090	-
Use of Goods and Services	130,642,090	130,642,090	-
Total Expenditure	130,642,090	130,642,090	-

0620030 SP. 1.3 Administration and Standards Setting

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	146,280,320	146,280,320	-
Use of Goods and Services	126,460,320	126,460,320	-
Other Recurrent	19,820,000	19,820,000	-
Total Expenditure	146,280,320	146,280,320	-

Vote 2101 National Police Service Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0620000 P.1 National Police Service Human Resource Management

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	475,548,410	475,548,410	-
Compensation to Employees	194,000,000	194,000,000	-
Use of Goods and Services	261,728,410	261,728,410	-
Other Recurrent	19,820,000	19,820,000	-
Total Expenditure	475,548,410	475,548,410	-

2111 Auditor General

PART A. Vision

A lead agency in promoting good governance and accountability in the management of public resources

PART B. Mission

To provide assurance to stakeholders on the use of public resources through quality and timely audit reports

PART C. Performance Overview and Justification for Supplementary Funding

The gross budget allocation for the Auditor General in Supplementary Estimates No. 2 for the FY 2015/16 remains unchanged at KSh.3.9 billion. The Recurrent vote has however increased marginally by KSh.20 million on account of enhanced Appropriations In Aid collection from audit fees, while the Development vote has reduced marginally based on actual expenditure. The Vote is also reflecting approved reallocations within the approved Budget of KSh.3.9 billion. The changes are not likely to affect targeted outputs and key performance indicators.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0729000 P.1 Audit Services	To promote and support good governance in the public sector

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016**Programme:** 0729000 P.1 Audit Services**Outcome:** Efficient use of Public Resources**Sub Programme:** 0729010 SP. 1.1 CDF Audits

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
2111000100 National Government Audit .	Audit Services	No. of Audit reports	290	290

Sub Programme: 0729020 SP. 1.2 County Governments Audit

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
2111000200 County Governments Audit .	Audit services	Number of Audit Reports	47	47

Sub Programme: 0729030 SP. 1.3 Specialized Audits

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
2111000300 Special Audits .	Audit services	Audit Reports to be Issued within specified time	Quality Timely Reports	Quality Timely Reports

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016

Sub Programme: 0729040 SP. 1.4 National Government Audit

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
2111000100 National Government Audit .	Audit services	Number of Audit Reports	2532	2532

Vote 2111 Auditor General

PART F: Summary of Expenditure by Programmes, 2015/2016

Programme	FINANCIAL YEAR 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0729010 SP. 1.1 CDF Audits	83,622,100	79,280,283	(4,341,817)
0729020 SP. 1.2 County Governments Audit	543,690,744	530,386,744	(13,304,000)
0729030 SP. 1.3 Specialized Audits	255,643,005	253,065,584	(2,577,421)
0729040 SP. 1.4 National Government Audit	3,017,252,552	3,037,475,790	20,223,238
0729000 P.1 Audit Services	3,900,208,401	3,900,208,401	-
Total Expenditure for Vote 2111 Auditor General	3,900,208,401	3,900,208,401	-

Vote 2111 Auditor General

PART G: Summary of Expenditure by Economic Classification, 2015/2016

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	3,745,025,225	3,765,025,225	20,000,000
Compensation to Employees	2,119,830,000	2,119,830,000	-
Use of Goods and Services	1,200,499,525	1,269,129,525	68,630,000
Current Transfers to Govt. Agencies	3,000,000	1,200,000	(1,800,000)
Other Recurrent	421,695,700	374,865,700	(46,830,000)
Capital Expenditure	155,183,176	135,183,176	(20,000,000)
Acquisition of Non-Financial Assets	155,183,176	135,183,176	(20,000,000)
Total Expenditure	3,900,208,401	3,900,208,401	-

Vote 2111 Auditor General

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0729010 SP. 1.1 CDF Audits

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	83,622,100	79,280,283	(4,341,817)
Use of Goods and Services	83,622,100	79,280,283	(4,341,817)
Total Expenditure	83,622,100	79,280,283	(4,341,817)

0729020 SP. 1.2 County Governments Audit

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	543,690,744	530,386,744	(13,304,000)
Compensation to Employees	386,550,784	386,550,784	-
Use of Goods and Services	157,139,960	143,835,960	(13,304,000)
Total Expenditure	543,690,744	530,386,744	(13,304,000)

0729030 SP. 1.3 Specialized Audits

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	255,643,005	253,065,584	(2,577,421)
Compensation to Employees	191,940,275	191,940,275	-
Use of Goods and Services	63,702,730	61,125,309	(2,577,421)
Total Expenditure	255,643,005	253,065,584	(2,577,421)

Vote 2111 Auditor General

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0729040 SP. 1.4 National Government Audit

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,862,069,376	2,902,292,614	40,223,238
Compensation to Employees	1,541,338,941	1,541,338,941	-
Use of Goods and Services	896,034,735	984,887,973	88,853,238
Current Transfers to Govt. Agencies	3,000,000	1,200,000	(1,800,000)
Other Recurrent	421,695,700	374,865,700	(46,830,000)
Capital Expenditure	155,183,176	135,183,176	(20,000,000)
Acquisition of Non-Financial Assets	155,183,176	135,183,176	(20,000,000)
Total Expenditure	3,017,252,552	3,037,475,790	20,223,238

0729000 P.1 Audit Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,745,025,225	3,765,025,225	20,000,000
Compensation to Employees	2,119,830,000	2,119,830,000	-
Use of Goods and Services	1,200,499,525	1,269,129,525	68,630,000
Current Transfers to Govt. Agencies	3,000,000	1,200,000	(1,800,000)
Other Recurrent	421,695,700	374,865,700	(46,830,000)
Capital Expenditure	155,183,176	135,183,176	(20,000,000)
Acquisition of Non-Financial Assets	155,183,176	135,183,176	(20,000,000)
Total Expenditure	3,900,208,401	3,900,208,401	-

2151 Independent Policing Oversight Authority

PART A. Vision

A robust civilian accountability mechanism that promotes public trust and confidence in the National Police Service.

PART B. Mission

To conduct impartial investigations, inspections, audits and monitoring of the National Police Service to prevent impunity and enhance professionalism in the interest of the public.

PART C. Performance Overview and Justification for Supplementary Funding

The Approved gross allocation for the Independent Policing Oversight Authority in the FY 2015/16 Supplementary Estimates I amounts to KSh. 395.9 million for current expenditure.

There is no adjustment to the Approved Estimates under the Supplementary Estimates No. II and therefore the Vote ceiling remains at a gross allocation of KSh. 395.9 million for current expenditure.

However, there is realignment of figures within the Vote. The change of figures is within the same programme hence no change reflected in the programme as indicated under Part F.G and H.

There will be no changes to the planned outputs and targets.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0622000 P.1 Policing Oversight Services	To hold the police accountable to the public in the performance of their functions.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016**Programme:** 0622000 P.1 Policing Oversight Services**Outcome:** Improved public confidence and trust in the National Police**Sub Programme:** 0622010 SP. 1.1 Policing Oversight Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Revised 2015/2016 Targets
2151000100 Headquarters .	Policing oversight services	Number of Performance reports compiled	2	2
		Number of surveys conducted	3	3
		Percent of communication strategy implemented	70%	70%
		Percent of investigations conducted and finalized	60%	60%
		Percent of complaints received and processed	100%	100%
		Percent of cases in Internal Affairs Unit monitored	100%	100%
		Number of police premises inspected	226	226
		Number of police operations monitored	at least 5	at least 5

Vote 2151 Independent Policing Oversight Authority

PART F: Summary of Expenditure by Programmes, 2015/2016

Programme	FINANCIAL YEAR 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0622010 SP. 1.1 Policing Oversight Services	395,893,898	395,893,898	-
0622000 P.1 Policing Oversight Services	395,893,898	395,893,898	-
Total Expenditure for Vote 2151 Independent Policing Oversight Authority	395,893,898	395,893,898	-

Vote 2151 Independent Policing Oversight Authority

PART G: Summary of Expenditure by Economic Classification, 2015/2016

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	395,893,898	395,893,898	-
Compensation to Employees	211,140,480	211,140,480	-
Use of Goods and Services	139,284,166	140,157,673	873,507
Other Recurrent	45,469,252	44,595,745	(873,507)
Total Expenditure	395,893,898	395,893,898	-

Vote 2151 Independent Policing Oversight Authority

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016**

0622010 SP. 1.1 Policing Oversight Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	395,893,898	395,893,898	-
Compensation to Employees	211,140,480	211,140,480	-
Use of Goods and Services	139,284,166	140,157,673	873,507
Other Recurrent	45,469,252	44,595,745	(873,507)
Total Expenditure	395,893,898	395,893,898	-

0622000 P.1 Policing Oversight Services

Economic Classification	FY 2015/2016		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	395,893,898	395,893,898	-
Compensation to Employees	211,140,480	211,140,480	-
Use of Goods and Services	139,284,166	140,157,673	873,507
Other Recurrent	45,469,252	44,595,745	(873,507)
Total Expenditure	395,893,898	395,893,898	-

CONSOLIDATED FUND SERVICES

	ESTIMATES	REVISED ESTIMATES	DEVIATION	ESTIMATES	ESTIMATES
	<u>2015/2016</u>	<u>2015/2016</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>
	Kshs	Kshs	Kshs	Kshs	Kshs
INTEREST					
2420000 Internal	160,676,458,523	174,120,335,966	13,443,877,443	170,208,937,890	157,625,329,802
2410100 External	34,562,450,450	41,387,040,866	6,824,590,416	35,379,783,080	38,180,431,347
Sub Totals	Kshs 195,238,908,973	215,507,376,831	20,268,467,859	205,588,720,970	195,805,761,149
REDEMPTION					
5510200 Internal	187,263,324,920	187,263,324,920		134,382,950,000	141,625,853,953
5510600 External	34,688,666,820	34,688,666,820		40,158,001,455	44,345,363,650
Sub Totals	Kshs 221,951,991,740	221,951,991,740	-	174,540,951,455	185,971,217,603
Total: INTEREST & REDEMPTION	Kshs 417,190,900,713	437,459,368,571	20,268,467,859	380,129,672,425	381,776,978,752
ALLOWANCES & OTHERS					
2710000 Pensions	42,991,127,200	51,691,127,200	8,700,000,000	49,357,334,380	66,057,334,380
2110000 Salaries	4,437,766,236	4,450,966,236	13,200,000	4,257,638,572	4,258,454,875
2211200 Miscellaneous services	128,000,000	128,000,000		128,000,000	128,000,000
5510600 Guaranteed Debt	944,691,483	944,691,483		917,997,673	891,395,908
2620100 Subscriptions to International Organisations	2,243,458	2,243,458	-	500,000	500,000
Sub-Totals	Kshs 48,503,828,377	57,217,028,377	8,713,200,000	54,661,470,625	71,335,685,163
GRAND TOTAL	Kshs 465,694,729,090	494,676,396,948	28,981,667,859	434,791,143,050	453,112,663,915

**CONSOLIDATED FUND SERVICES
(1) R50 - PUBLIC DEBT
SUMMARY**

ITEM	DESCRIPTION	PRINTED	REVISED	Deviation	ESTIMATES	ESTIMATES
		ESTIMATES	ESTIMATES		2016/2017	2017/2018
		2015/2016	2015/2016	2015/2016	2016/2017	2017/2018
		Kshs	Kshs	Kshs	Kshs	Kshs
501 PUBLIC DEBT - INTEREST						
2420000	Internal Debt Interest - Bonds and Bills	160,676,458,523	174,120,335,966	13,443,877,443	170,208,937,890	157,625,329,802
2420000	External Debt Interest	34,562,450,450	41,387,040,866	6,824,590,416	35,379,783,080	38,180,431,347
	Sub - Total	Kshs 195,238,908,973	215,507,376,831	20,268,467,859	205,588,720,970	195,805,761,149
502 PUBLIC DEBT REDEMPTION						
2420000	Internal Debt Redemption	187,263,324,920	187,263,324,920	-	134,382,950,000	141,625,853,953
2420000	External Debt Redemption	34,688,666,820	34,688,666,820	-	40,158,001,455	44,345,363,650
	Sub - Total	Kshs 221,951,991,740	221,951,991,740	-	174,540,951,455	185,971,217,603
	TOTAL R50 - PUBLIC DEBT	Kshs 417,190,900,713	437,459,368,571	20,268,467,859	380,129,672,425	381,776,978,752

**CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
242000 - INTEREST ON INTERNAL DEBT**

ITEM	DESCRIPTION SUB-HEAD	PRINTED	REVISED	DEVIATION	ESTIMATES	ESTIMATES
		2015/2016	2015/2016		2016/2017	2017/2018
2420101	OTHER LOANS:					
	002000401 Pre - 1997 Government Overdraft debt	791,806,095	791,806,095	-	758,506,095	725,206,095
	002000402 Government Overdraft	4,023,690,011	3,420,129,180	-603,560,830	3,325,472,000	3,325,472,000
	002000403 Tax Reserve Certificate	-	-	-	-	-
	002000404 Miscellaneous (Advertising)	30,000,000	30,000,000	-	30,000,000	30,000,000
	002000405 SDR Allocation Charges	-	-	-	-	-
	002000406 GoK onlent Loan (IMF)	-	-	-	-	-
	002000407 Short Term Borrowing (T. Bills Interest)	30,920,866,413	36,184,131,495	5,263,265,082	30,920,866,413	30,920,866,413
	002000408 Commissions to CBK	3,000,000,000	3,000,000,000	-	3,000,000,000	3,000,000,000
	002000409 Redemption of Treasury Bills - Shortfall	-	-	-	-	-
	002000498 Devolved Functions	-	-	-	-	-
SUB-TOTAL	38,766,362,519	43,426,066,771	4,659,704,252	38,034,844,508	38,001,544,508	
TOTAL INTEREST ON BONDS & OTHER LOANS	160,676,458,523	174,120,335,966	13,443,877,443	170,208,937,890	157,625,329,802	
GRAND TOTAL INTERNAL DEBT - INTEREST	160,676,458,523	174,120,335,966	13,443,877,443	170,208,937,890	157,625,329,802	

Note:

1. Net domestic financing has been assumed at Kshs 191.2 billion in the fiscal year 2015/16
2. Of the Kshs 191.2 billion net domestic borrowing , 30% is assumed to be (Kshs 57.36 billion) through bills and 70% (Kshs 133.84 billion) through bonds.
3. Interest rates will be stable between 8.50% p.a- 9.50% ,9.50% p.a - 10.50% p.a and 10.50% p.a- 11.50% p.a - for 91 days,182 days and 364 days.
4. Assumed coupon rates for benchmark Bonds of 2, 5, 10, 15, and 20 years are 11.47%, 12.23%, 12.371%, 12.770 and 13.200% respectively.
5. The usage of the overdraft at CBK will fluctuate within the year but close at zero at end June 2016. Interest will be charged at the CBR rate and the facility will be utilized at 100% of the set ceiling of Kshs 46.8 billion.

**CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
242000 - INTEREST ON INTERNAL DEBT**

						EXPENDITURE	REVISED ESTIMATES	DEVIATION	ESTIMATES	ESTIMATES
						FY15	FY15	FY15	FY16	FY17
		IssueNo.	Principal	Tenor	DueYear	Kshs	Kshs	Kshs	Kshs	Kshs
E002000202	2420102	IFB1/2011/12	19,121,178,735	4YRS	9/30/15	1,303,420,500	1,303,420,500	-	-	-
E002000202	2420102	IFB/2013/12	4,776,524,397	4YRS	9/30/17	525,417,684	525,417,684	-	525,417,684	262,708,842
E002000202	2420102	IFB/2013/12	5,993,700,741	4YRS	9/30/17	659,307,082	659,307,082	-	659,307,082	329,653,541
E002000203	2420102	FXD3/2013/2	17,927,400,000	2YRS	8/31/15	1,159,813,143	1,159,813,143	-	-	-
E002000203	2420102	FXD4/2013/2	25,251,000,000	2YRS	12/31/15	1,458,624,015	1,458,624,015	-	-	-
E002000203	2420102	FXD1/2014/2	19,976,400,000	2YRS	3/31/16	2,158,050,492	2,158,050,492	-	-	-
E002000203	2420102	FXD2/2014/2	12,267,450,000	2YRS	5/31/16	1,324,025,879	1,324,025,879	-	-	-
E002000203	2420102	FXD3/2014/2	8,903,250,000	1YRS	12/31/16	969,563,925	969,563,925	-	484,781,963	-
E002000203	2420102	FXD1/2015/2	23,592,150,000	2YRS	2/28/17	2,706,019,605	2,706,019,605	-	2,706,019,605	-
E002000203	2420102	FXD2/2015/2	11,555,900,000	2YRS	6/30/17	1,459,394,611	1,459,394,611	-	1,459,394,611	-
E002000203	2420102	IFB1/2010/8	7,131,578,815	2YRS	2/28/18	695,328,934	695,328,934	-	695,328,934	695,328,934
E002000203	2420102	FXD2/2014/2	7,862,700,000	2YRS	5/31/16	848,621,211	848,621,211	-	-	-
E002000203	2420102	FXD3/2014/2	20,472,450,000	2YRS	12/31/16	2,229,449,805	2,229,449,805	-	2,229,449,805	-
E002000203	2420102	FXD2/2015/2	7,190,900,000	2YRS	6/30/17	908,138,761	908,138,761	-	908,138,761	-
E002000204	2420102	FXD2/2010/5	11,968,750,000	5YRS	11/30/15	199,608,828	199,608,828	-	-	-
E002000204	2420102	FXD1/2011/5	10,810,200,000	5YRS	1/31/16	825,466,872	825,466,872	-	-	-
E002000204	2420102	FXD1/2012/5	7,925,800,000	5YRS	5/31/17	939,603,590	939,603,590	-	939,603,590	-
E002000204	2420102	FXD1/2013/5	20,240,750,000	5YRS	4/30/18	2,609,437,490	2,609,437,490	-	2,609,437,490	2,609,437,490
E002000204	2420102	FXD2/2013/5	12,888,000,000	5YRS	6/30/18	1,456,988,400	1,456,988,400	-	1,456,988,400	1,456,988,400
E002000204	2420102	FXD3/2013/5	14,937,800,000	5YRS	11/30/18	1,785,365,856	1,785,365,856	-	1,785,365,856	892,682,928
E002000204	2420102	FXD1/2014/5	17,511,200,000	5YRS	4/30/19	1,903,467,440	1,903,467,440	-	1,903,467,440	1,903,467,440
E002000204	2420102	FXD2/2014/5	2,132,650,000	5YRS	6/30/19	254,510,451	254,510,451	-	254,510,451	254,510,451
E002000204	2420102	FXD1/2015/5	5,566,200,000	5YRS	6/30/20	734,348,766	734,348,766	-	734,348,766	734,348,766
E002000204	2420102	FXD2/2015/5	30,673,850,000	5YRS	11/30/20	2,134,899,960	2,134,899,960	-	2,134,899,960	2,134,899,960
E002000204	2420102	IFB1/2015/9	1,625,415,750	5YRS	12/31/20	119,898,793	119,898,793	-	119,898,793	119,898,793
E002000204	2420102	FXD2/2010/5	1,723,400,000	5YRS	11/30/15	57,484,007	57,484,007	-	-	-
E002000204	2420102	FXD1/2011/5	11,272,900,000	5YRS	1/31/16	860,798,644	860,798,644	-	-	-
E002000204	2420102	FXD1/2012/5	18,248,200,000	5YRS	5/31/17	2,163,324,110	2,163,324,110	-	2,163,324,110	-
E002000204	2420102	FXD2/2013/5	13,452,050,000	5YRS	6/30/18	1,520,754,253	1,520,754,253	-	1,520,754,253	1,520,754,253
E002000204	2420102	FXD1/2014/5	8,222,500,000	5YRS	4/30/19	893,785,750	893,785,750	-	893,785,750	893,785,750
E002000204	2420102	FXD2/2014/5	14,285,600,000	5YRS	6/30/19	1,704,843,504	1,704,843,504	-	1,704,843,504	1,704,843,504

**CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
242000 - INTEREST ON INTERNAL DEBT**

						EXPENDITURE	REVISED ESTIMATES	DEVIATION	ESTIMATES	ESTIMATES
						FY15	FY15	FY15	FY16	FY17
		IssueNo.	Principal	Tenor	DueYear	Kshs	Kshs	Kshs	Kshs	Kshs
E002000204	2420102	FXD1/2015/5	12,461,700,000	5YRS	6/30/20	1,644,072,081	1,644,072,081	-	1,644,072,081	1,644,072,081
E002000204	2420102	IFB1/2015/9	822,238,500	5YRS	12/31/20	60,652,423	60,652,423	-	60,652,423	60,652,423
E002000204	2420102	FXD2/2010/5	1,280,950,000	5YRS	11/30/15	21,363,044	21,363,044	-	-	-
E002000204	2420102	FXD1/2012/5	4,905,550,000	5YRS	5/31/17	581,552,953	581,552,953	-	581,552,953	-
E002000204	2420102	IFB1/2015/9	5,709,387,750	5YRS	12/31/20	421,152,987	421,152,987	-	421,152,987	421,152,987
E002000205	2420102	IFB2/2009/12	9,193,700,000	6YRS	11/30/15	275,811,000	275,811,000	-	-	-
E002000205	2420102	IFB1/2010/8	8,776,471,185	6YRS	2/28/16	855,705,941	855,705,941	-	-	-
E002000205	2420102	IFB2/2010/9	14,200,000,000	6YRS	8/31/16	986,146,500	986,146,500	-	493,073,250	-
E002000206	2420102	IFB2/2010/9	8,700,000,000	7YRS	8/31/17	522,000,000	522,000,000	-	522,000,000	261,000,000
E002000206	2420102	IFB1/2015/9	766,621,692	7YRS	12/31/22	56,549,849	56,549,849	-	56,549,849	56,549,849
E002000206	2420102	IFB1/2015/9	798,225,421	7YRS	12/31/22	58,881,098	58,881,098	-	58,881,098	58,881,098
E002000206	2420102	IFB1/2015/9	5,323,200,625	7YRS	12/31/22	392,665,894	392,665,894	-	392,665,894	392,665,894
E002000207	2420102	IFB1/2013/12	5,494,159,495	8YRS	9/30/21	604,357,544	604,357,544	-	604,357,544	604,357,544
E002000207	2420102	IFB1/2011/12	14,399,102,964	8YRS	9/30/19	1,702,968,480	1,702,968,480	-	1,727,892,356	1,702,968,480
E002000207	2420102	IFB1/2013/12	6,894,206,979	8YRS	9/30/21	758,362,768	758,362,768	-	758,362,768	758,362,768
E002000208	2420102	IFB2/2009/12	5,361,889,815	9YRS	11/30/18	617,400,000	617,400,000	-	617,400,000	308,700,000
E002000208	2420102	IFB2/2010/9	9,971,550,000	9YRS	8/31/19	598,293,000	598,293,000	-	598,293,000	598,293,000
E002000208	2420102	IFB1/2015/9	794,439,808	9YRS	12/31/24	58,601,852	58,601,852	-	58,601,852	58,601,852
E002000208	2420102	IFB1/2015/9	5,516,361,625	9YRS	12/31/24	406,914,415	406,914,415	-	406,914,415	406,914,415
E002000208	2420102	IFB1/2015/9	2,287,708,829	9YRS	12/31/24	168,752,842	168,752,842	-	168,752,842	168,752,842
E002000209	2420102	FXD1/2006/10	3,451,050,000	10YRS	3/31/16	483,147,000	483,147,000	-	-	-
E002000209	2420102	FXD2/2006/10	5,028,100,000	10YRS	5/31/16	703,934,000	703,934,000	-	-	-
E002000209	2420102	SFX1/2007/10	5,000,000,000	10YRS	5/31/17	650,000,000	650,000,000	-	650,000,000	-
E002000209	2420102	FXD1/2007/10	9,308,800,000	10YRS	10/31/17	1,000,696,000	1,000,696,000	-	1,000,696,000	500,348,000
E002000209	2420102	FXD1/2008/10	2,992,750,000	10YRS	2/28/18	321,720,625	321,720,625	-	321,720,625	321,720,625
E002000209	2420102	FXD2/2008/10	882,000,000	10YRS	7/31/18	94,815,000	94,815,000	-	94,815,000	47,407,500
E002000209	2420102	FXD3/2008/10	4,151,600,000	10YRS	9/30/18	446,297,000	446,297,000	-	446,297,000	223,148,500
E002000209	2420102	FXD1/2009/10	4,966,850,000	10YRS	4/30/19	533,936,375	533,936,375	-	533,936,375	533,936,375
E002000209	2420102	FXD1/2010/10	12,052,600,000	10YRS	4/30/20	964,208,000	964,208,000	-	964,208,000	964,208,000
E002000209	2420102	FXD2/2010/10	13,847,900,000	10YRS	10/31/20	1,288,824,053	1,288,824,053	-	1,288,824,053	1,288,824,053
E002000209	2420102	FXD1/2012/10	443,150,000	10YRS	6/30/22	56,302,208	56,302,208	-	56,302,208	56,302,208

**CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
242000 - INTEREST ON INTERNAL DEBT**

						EXPENDITURE	REVISED ESTIMATES	DEVIATION	ESTIMATES	ESTIMATES
						FY15	FY15	FY15	FY16	FY17
		IssueNo.	Principal	Tenor	DueYear	Kshs	Kshs	Kshs	Kshs	Kshs
E002000209	2420102	FXD1/2013/10	11,909,050,000	10YRS	6/30/23	1,473,268,576	1,473,268,576	-	1,473,268,576	1,473,268,576
E002000209	2420102	FXD1/2014/10	15,030,150,000	10YRS	1/31/24	1,830,672,270	1,830,672,270	-	1,830,672,270	1,830,672,270
E002000209	2420102	FXD2/2008/10	12,622,700,000	10YRS	7/31/18	1,356,940,250	1,356,940,250	-	1,356,940,250	678,470,125
E002000209	2420102	FXD1/2010/10	7,341,550,000	10YRS	4/30/20	740,537,785	740,537,785	-	740,537,785	740,537,785
E002000209	2420102	FXD2/2010/10	1,111,650,000	10YRS	10/31/20	103,461,266	103,461,266	-	103,461,266	103,461,266
E002000209	2420102	FXD1/2012/10	11,061,750,000	10YRS	6/30/22	1,405,395,338	1,405,395,338	-	1,405,395,338	1,405,395,338
E002000209	2420102	FXD1/2013/10	521,700,000	10YRS	6/30/23	64,539,507	64,539,507	-	64,539,507	64,539,507
E002000209	2420102	FXD1/2014/10	15,587,650,000	10YRS	1/31/24	1,586,822,770	1,586,822,770	-	1,586,822,770	1,586,822,770
E002000209	2420102	FXD2/2010/10	3,890,350,000	10YRS	10/31/20	362,074,875	362,074,875	-	362,074,875	362,074,875
E002000209	2420102	FXD1/2012/10	5,298,850,000	10YRS	6/30/22	673,218,893	673,218,893	-	673,218,893	673,218,893
E002000209	2420102	FXD1/2013/10	12,121,350,000	10YRS	6/30/23	1,499,532,209	1,499,532,209	-	1,499,532,209	1,499,532,209
E002000209	2420102	FXD1/2014/10	5,234,350,000	10YRS	1/31/24	637,543,830	637,543,830	-	637,543,830	637,543,830
E002000210	2420102	FXD1/2006/11	4,031,400,000	11YRS	9/30/17	554,317,500	554,317,500	-	554,317,500	277,158,750
E002000211	2420102	IFB1/2009/12	4,848,513,800	12YRS	2/28/17	562,212,500	562,212,500	-	562,212,500	-
E002000211	2420102	FXD1/2006/12	3,900,950,000	12YRS	8/31/18	546,133,000	546,133,000	-	546,133,000	273,066,500
E002000211	2420102	IFB1/2014/12	1,797,701,805	12YRS	10/31/18	197,747,198	197,747,198	-	197,747,198	98,873,599
E002000211	2420102	FXD1/2007/12	4,864,600,000	12YRS	5/31/19	632,398,000	632,398,000	-	632,398,000	632,398,000
E002000211	2420102	IFB1/2015/12	10,565,607,880	12YRS	3/31/21	1,162,216,867	1,162,216,867	-	1,162,216,867	1,128,673,388
E002000211	2420102	IFB1/2009/12	7,272,770,700	12YRS	2/28/21	843,325,000	843,325,000	-	843,325,000	843,325,000
E002000211	2420102	IFB1/2014/12	404,102,174	12YRS	10/31/18	44,451,239	44,451,239	-	44,451,239	22,225,620
E002000211	2420102	IFB1/2015/12	9,876,461,424	12YRS	3/31/21	1,086,410,757	1,086,410,757	-	1,128,673,388	1,128,673,388
E002000211	2420102	IFB1/2011/12	10,283,098,970	12YRS	9/30/23	1,216,172,304	1,216,172,304	-	1,216,172,304	1,216,172,304
E002000211	2420102	IFB2/2009/12	4,749,160,185	12YRS	11/30/21	547,074,000	547,074,000	-	547,074,000	547,074,000
E002000211	2420102	IFB1/2014/12	4,060,892,084	12YRS	10/31/18	446,698,129	446,698,129	-	446,698,129	223,349,065
E002000211	2420102	IFB1/2015/12	10,099,773,891	12YRS	3/31/24	1,110,975,128	1,110,975,128	-	1,078,910,569	1,078,910,569
E002000211	2420102	IFB1/2013/12	8,461,742,280	12YRS	9/30/25	930,791,651	930,791,651	-	930,791,651	930,791,651
E002000211	2420102	IFB1/2014/12	2,735,614,987	12YRS	10/31/18	300,917,649	300,917,649	-	300,917,649	150,458,824
E002000211	2420102	IFB1/2015/12	9,441,011,663	12YRS	3/31/24	1,038,511,283	1,038,511,283	-	1,078,910,569	1,078,910,569
E002000211	2420102	IFB1/2013/12	6,743,366,108	12YRS	9/30/25	741,770,272	741,770,272	-	741,770,272	741,770,272
E002000211	2420102	IFB1/2014/12	4,992,243,486	12YRS	10/31/22	549,146,783	549,146,783	-	549,146,783	549,146,783
E002000211	2420102	IFB1/2015/12	5,793,618,230	12YRS	3/31/27	637,298,005	637,298,005	-	618,904,543	618,904,543

**CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
242000 - INTEREST ON INTERNAL DEBT**

						EXPENDITURE	REVISED ESTIMATES	DEVIATION	ESTIMATES	ESTIMATES
						FY15	FY15	FY15	FY16	FY17
		IssueNo.	Principal	Tenor	DueYear	Kshs	Kshs	Kshs	Kshs	Kshs
E002000211	2420102	IFB1/2014/12	496,781,595	12YRS	10/31/22	54,645,975	54,645,975	-	54,645,975	54,645,975
E002000211	2420102	IFB1/2015/12	5,415,726,913	12YRS	3/31/27	595,729,960	595,729,960	-	618,904,543	618,904,543
E002000211	2420102	IFB1/2014/12	2,209,998,429	12YRS	10/31/22	243,099,827	243,099,827	-	243,099,827	243,099,827
E002000211	2420102	IFB1/2014/12	3,363,018,721	12YRS	10/31/22	369,932,059	369,932,059	-	369,932,059	369,932,059
E002000211	2420102	IFB1/2014/12	6,959,214,430	12YRS	10/31/26	765,513,587	765,513,587	-	765,513,587	765,513,587
E002000211	2420102	IFB1/2014/12	692,516,231	12YRS	10/31/26	76,176,785	76,176,785	-	76,176,785	76,176,785
E002000211	2420102	IFB1/2014/12	4,688,066,292	12YRS	10/31/26	515,687,292	515,687,292	-	515,687,292	515,687,292
E002000211	2420102	IFB1/2014/12	3,080,749,767	12YRS	10/31/26	338,882,474	338,882,474	-	338,882,474	338,882,474
E002000212	2420102	FXD1/2007/15	3,654,600,000	15YRS	3/31/22	529,917,000	529,917,000	-	529,917,000	529,917,000
E002000212	2420102	SFX1/2007/15	6,000,000,000	15YRS	5/30/22	870,000,000	870,000,000	-	870,000,000	870,000,000
E002000212	2420102	FXD2/2007/15	7,236,950,000	15YRS	6/30/22	976,988,250	976,988,250	-	976,988,250	976,988,250
E002000212	2420102	FXD3/2007/15	7,841,100,000	15YRS	11/30/22	980,137,500	980,137,500	-	980,137,500	980,137,500
E002000212	2420102	FXD1/2008/15	7,380,900,000	15YRS	3/31/23	922,612,500	922,612,500	-	922,612,500	922,612,500
E002000212	2420102	FXD1/2009/15	9,420,450,000	15YRS	10/31/24	1,177,556,250	1,177,556,250	-	1,177,556,250	1,177,556,250
E002000212	2420102	FXD1/2010/15	12,129,800,000	15YRS	3/31/25	1,232,387,680	1,232,387,680	-	1,232,387,680	1,232,387,680
E002000212	2420102	FXD2/2010/15	6,183,750,000	15YRS	12/31/25	556,537,500	556,537,500	-	556,537,500	556,537,500
E002000212	2420102	FXD1/2012/15	21,089,450,000	15YRS	9/30/27	2,319,839,500	2,319,839,500	-	2,319,839,500	2,319,839,500
E002000212	2420102	FXD1/2013/15	5,875,700,000	15YRS	2/28/28	661,016,250	661,016,250	-	661,016,250	661,016,250
E002000212	2420102	FXD3/2007/15	10,189,100,000	15YRS	5/31/24	1,273,637,500	1,273,637,500	-	1,273,637,500	1,273,637,500
E002000212	2420102	FXD1/2010/15	10,206,450,000	15YRS	3/31/25	1,046,161,125	1,046,161,125	-	1,046,161,125	1,046,161,125
E002000212	2420102	FXD2/2010/15	7,329,350,000	15YRS	12/31/25	659,641,500	659,641,500	-	659,641,500	659,641,500
E002000212	2420102	FXD1/2013/15	7,507,100,000	15YRS	2/28/28	844,548,750	844,548,750	-	844,548,750	844,548,750
E002000212	2420102	FXD1/2013/15	13,172,850,000	15YRS	2/28/28	1,481,945,625	1,481,945,625	-	1,481,945,625	1,481,945,625
E002000212	2420102	FXD1/2013/15	15,582,800,000	15YRS	2/28/28	1,505,565,000	1,505,565,000	-	1,505,565,000	1,505,565,000
E002000212	2420102	FXD2/2013/15	17,385,850,000	15YRS	4/30/28	2,086,302,000	2,086,302,000	-	2,086,302,000	2,086,302,000
E002000213	2420102	FXD1/2008/20	10,834,800,000	20YRS	6/30/28	1,489,785,000	1,489,785,000	-	1,489,785,000	1,489,785,000
E002000213	2420102	FXD1/2011/20	8,138,500,000	20YRS	5/31/31	691,120,000	691,120,000	-	691,120,000	691,120,000
E002000213	2420102	FXD1/2012/20	3,461,350,000	20YRS	11/30/32	415,362,000	415,362,000	-	415,362,000	415,362,000
E002000213	2420102	FXD1/2008/20	1,912,250,000	20YRS	6/30/28	262,934,375	262,934,375	-	262,934,375	262,934,375
E002000213	2420102	FXD1/2011/20	1,227,300,000	20YRS	5/31/31	245,460,000	245,460,000	-	245,460,000	245,460,000
E002000213	2420102	FXD1/2012/20	10,882,700,000	20YRS	11/30/32	1,305,924,000	1,305,924,000	-	1,305,924,000	1,305,924,000

**CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
242000 - INTEREST ON INTERNAL DEBT**

						EXPENDITURE FY15	REVISED ESTIMATES FY15	DEVIATION FY15	ESTIMATES FY16	ESTIMATES FY17
		IssueNo.	Principal	Tenor	DueYear	Kshs	Kshs	Kshs	Kshs	Kshs
E002000213	2420102	FXD1/2008/20	7,613,900,000	20YRS	6/30/28	1,046,911,250	1,046,911,250	-	1,046,911,250	1,046,911,250
E002000213	2420102	FXD1/2012/20	4,956,500,000	20YRS	11/30/32	594,780,000	594,780,000	-	594,780,000	594,780,000
E002000213	2420102	FXD1/2012/20	9,363,050,000	20YRS	11/30/32	1,123,566,000	1,123,566,000	-	1,123,566,000	1,123,566,000
E002000213	2420102	FXD1/2012/20	2,060,550,000	20YRS	11/30/32	247,266,000	247,266,000	-	247,266,000	247,266,000
E002000213	2420102	FXD1/2012/20	13,857,500,000	20YRS	11/30/32	1,662,900,000	1,662,900,000	-	1,662,900,000	1,662,900,000
E002000214	2420102	FXD1/2010/25	7,008,150,000	25YRS	5/31/35	788,416,875	788,416,875	-	788,416,875	788,416,875
E002000214	2420102	FXD1/2010/25	13,184,350,000	25YRS	5/31/35	1,483,239,375	1,483,239,375	-	1,483,239,375	1,483,239,375
E002000215	2420102	SDB1/2011/30	8,718,100,000	30YRS	1/31/41	1,046,172,000	1,046,172,000	-	1,046,172,000	1,046,172,000
E002000215	2420102	SDB1/2011/30	3,376,800,000	30YRS	1/31/41	405,216,000	405,216,000	-	405,216,000	405,216,000
E002000215	2420102	SDB1/2011/30	853,100,000	30YRS	1/31/41	102,372,000	102,372,000	-	117,514,525	117,514,525
E002000215	2420102	SDB1/2011/30	19,000,000	30YRS	1/31/41	2,280,000	2,280,000	-	2,617,250	2,617,250
E002000215	2420102	SDB1/2011/30	667,900,000	30YRS	1/31/41	80,148,000	80,148,000	-	92,003,225	92,003,225
E002000215	2420102	SDB1/2011/30	2,003,350,000	30YRS	1/31/41	240,402,000	240,402,000	-	275,961,463	275,961,463
E002000215	2420102	SDB1/2011/30	1,752,500,000	30YRS	1/31/41	210,300,000	210,300,000	-	241,406,875	241,406,875
E002000215	2420102	SDB1/2011/30	10,041,550,000	30YRS	1/31/41	844,491,000	844,491,000	-	844,491,000	844,491,000
E002000215	2420102	SDB1/2011/30	712,400,000	30YRS	1/31/41	85,488,000	85,488,000	-	98,133,100	98,133,100
E002000216	2420102	FXD1/2015/1	10,241,375,000	1YRS	4/30/16	1,175,197,780	1,175,197,780	-	-	-
E002000216	2420102	FXD1/2015/1	24,260,650,000	1YRS	9/30/16	2,312,282,552	2,312,282,552	-	2,312,282,552	-
E002000216	2420102	FXD1/2015/1	10,241,375,000	1YRS	10/31/16	1,175,197,781	1,175,197,781	-	1,175,197,781	-
E002000218	2420102	APR-JUN Issue	30,000,000,000	-	-	-	8,784,173,191	8,784,173,191	8,335,000,000	8,335,000,000
E002000219	2420102	NEW LOANS	-	-	-	-	-	-	16,464,519,632	25,153,418,694
SUB-TOTAL						121,910,096,004	130,694,269,195	8,784,173,191	132,174,093,382	119,623,785,294

**CONSOLIDATED FUND SERVICES
(1) R50 - PUBLIC DEBT
2410100 - INTEREST ON EXTERNAL DEBT**

ITEM	CREDITOR	PRINTED ESTIMATES	REVISED ESTIMATES	DEVIATION	ESTIMATES	ESTIMATES
		2015/2016 Kshs	2015/2016 Kshs	2015/2016 Kshs	2016/2017 Kshs	2017/2018 Kshs
2410101 Foreign Governments	002000501 GERMANY	255,960,792	297,319,531	41,358,739	317,575,187	405,196,833
	002000502 ITALY	608,725	476,124,392	475,515,667	552,306	519,333
	002000503 JAPAN	607,981,997	766,630,312	158,648,315	575,823,296	498,196,961
	002000506 U.S.A.	150,242,736	163,876,200	13,633,464	141,516,648	117,644,092
	002000508 NETHERLANDS	51,992,149	62,075,618	10,083,469	41,193,688	28,699,496
	002000511 FRANCE	1,306,896,557	1,410,601,888	103,705,331	1,345,265,519	1,466,493,479
	002000514 AUSTRIA	9,260,555	10,598,579	1,338,024	6,425,291	3,715,612
	002000515 SWITZERLAND	2,116,007	1,220,704	-895,303	902,775	522,056
	002000517 BELGIUM	73,541,832	135,003,586	61,461,754	56,321,062	44,841,849
	002000518 FINLAND	22,262,545	14,291,002	-7,971,543	49,660,865	105,357,793
	002000519 CHINA	4,675,683,837	9,585,187,956	4,909,504,119	7,351,929,150	9,487,464,445
	002000520 SPAIN	164,212,371	177,416,800	13,204,429	216,999,982	421,896,764
	002000521 KUWAIT	29,742,536	20,872,410	-8,870,126	54,190,143	78,653,342
	002000523 CANADA	7,853,102	18,090,516	10,237,414	6,578,007	4,395,839
	002000524 SWEDEN	1,110,037	1,110,037	-	1,562,503	903,563
	002000525 UNITED KINGDOM	44,852,998	44,852,998	-	34,825,921	21,700,307
	002000528 NEW LOANS/	2,354,530,000	330,032,843	-2,024,497,157	772,000,000	772,000,000
2410102 International Organizations	002000504 IDA	3,450,710,200	3,230,269,800	-220,440,400	4,080,935,981	4,335,190,119
	002000505 ADB/ADF	1,523,289,695	2,099,036,470	575,746,775	1,562,300,513	1,615,741,767
	002000509 OPEC	85,155,160	101,634,543	16,479,383	117,737,132	156,354,592
	002000510 BADEA	49,810,237	39,951,988	-9,858,249	68,408,188	84,226,906
	002000512 EIB	391,662,233	510,424,412	118,762,179	373,076,724	339,918,252
	002000513 SAUDI FUND	36,099,098	71,711,486	35,612,388	34,542,251	27,390,674
	002000516 EEC	29,486,086	29,486,086	-	24,849,232	21,582,477
	002000526 IFAD	95,412,089	82,499,901	-12,912,188	115,998,727	125,239,945
	002000527 NORDIC DEVELOPMENT FUND	21,135,519	22,536,680	1,401,161	19,908,845	19,496,227
	002000522 EXIM BANK OF KOREA	27,699,083	32,402,780	4,703,697	31,952,346	32,138,331
2410103 Financial Corporations and other International Financial Institutions	002000529 STANDARD CHARTERED-SDY	2,469,900,245	2,606,458,386	136,558,141	-	-
	002000530 EXIM BANK OF INDIA	33,060,117	43,208,922	10,148,805	39,608,546	46,509,262
	002000531 STANDARD BANK-BVR	141,401,537	141,401,537	-	116,895,445	98,194,224

CONSOLIDATED FUND SERVICES
(1) R50 - PUBLIC DEBT
2410100 - INTEREST ON EXTERNAL DEBT

ITEM	CREDITOR	PRINTED ESTIMATES 2015/2016	REVISED ESTIMATES 2015/2016	DEVIATION 2015/2016	ESTIMATES 2016/2017	ESTIMATES 2017/2018
		16,448,780,375	18,860,712,500	2,411,932,125	17,820,246,807	17,820,246,807
	TOTAL	34,562,450,450	41,387,040,866	6,824,590,416	35,379,783,080	38,180,431,347

**CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
5210000 - INTERNAL DEBT REDEMPTION**

	SUB-HEAD	SUB-HEAD	DESCRIPTION	DESCRIPTION	EXPENDITURE	REVISED ESTIMATES	ESTIMATES	ESTIMATES
					2015/2016	2015/2016	2016/2017	2017/2018
		IssueNo	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs
E002000203	5510202	FXD3/2013/2	8/31/15	2YRS	17,927,400,000	17,927,400,000	-	-
		FXD4/2013/2	12/31/15	2YRS	25,251,000,000	25,251,000,000	-	-
E002000204	5510202	FXD2/2010/5	11/30/15	5YRS	11,968,750,000	11,968,750,000	-	-
		FXD1/2011/5	1/31/16	5YRS	10,810,200,000	10,810,200,000	-	-
		FXD1/2012/5	5/31/17	5YRS	-	-	7,925,800,000	-
		FXD1/2013/5	4/30/18	5YRS	-	-	-	20,240,750,000
		FXD2/2013/5	6/30/18	5YRS	-	-	-	13,452,050,000
	5510202	FXD2/2010/5	11/30/15	5YRS	1,280,950,000	1,280,950,000	-	-
		FXD1/2011/5	1/31/16	5YRS	11,272,900,000	11,272,900,000	-	-
		FXD1/2012/5	5/31/17	5YRS	-	-	4,905,550,000	-
		FXD2/2013/5	6/30/18	5YRS	-	-	-	12,888,000,000
	5510202	FXD2/2010/5	11/30/15	5YRS	1,723,400,000	1,723,400,000	-	-
E002000205	5510202	IFB2/2009/1	11/30/15	6YRS	9,193,700,000	9,193,700,000	-	-
		FXD1/2012/6	6/30/17	5YRS	-	-	18,248,200,000	-
E002000208	5510202	FXD1/2014/2	3/31/16	2YRS	19,976,400,000	19,976,400,000	-	-
		FXD2/2014/2	5/31/16	2YRS	12,267,450,000	12,267,450,000	-	-
		FXD3/2014/2	12/31/16	2YRS	-	-	8,903,250,000	-
		FXD1/2015/2	2/28/17	2YRS	-	-	23,592,150,000	-
		FXD2/2014/3	5/31/16	2YRS	7,862,700,000	7,862,700,000	-	-
	5510202	IFB2/2010/9	8/31/16	7YRS	-	-	-	8,700,000,000
E002000209	5510202	FXD1/2006/10	3/31/16	10YRS	3,451,050,000	3,451,050,000	-	-
		FXD2/2006/10	5/31/16	10YRS	5,028,100,000	5,028,100,000	-	-
		FXD1/2007/10	10/31/17	10YRS	-	-	-	9,308,800,000
		FXD1/2008/10	2/28/18	10YRS	-	-	-	2,992,750,000
E002000210	5510202	FXD1/2006/11	9/30/17	11YRS	-	-	-	4,031,400,000
E002000211	5510202	IFB1/2010/8	2/28/18	8YRS	8,776,471,185	8,776,471,185	-	7,131,578,815
		IFB2/2010/9	8/31/16	6YRS	-	-	14,200,000,000	-
		IFB1/2009/12	2/28/17	12YRS	-	-	4,497,700,000	-

**CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
5210000 - INTERNAL DEBT REDEMPTION**

	SUB-HEAD	SUB-HEAD	DESCRIPTION	DESCRIPTION	EXPENDITURE 2015/2016	REVISED ESTIMATES 2015/2016	ESTIMATES 2016/2017	ESTIMATES 2017/2018
		IssueNo	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs
		IFB1/2013/12	9/30/17	4YRS	-	-	-	4,776,524,397
		IFB1/2011/1	9/30/15	4YRS	19,121,178,735	19,121,178,735	-	-
	5510202	IFB1/2013/12	9/30/17	4YRS	-	-	-	5,993,700,741
E002000216	5510202	FXD1/2015/1	4/30/16	1YRS	10,241,375,000	10,241,375,000	-	-
E002000219	5510202	NEW LOANS		-	-	-	41,000,000,000	41,000,000,000
					176,153,024,920	176,153,024,920	123,272,650,000	130,515,553,953
E002000401	5510201	re - 1997 Govt Overdraft debt		-	1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000
E002000403	5510201	Tax Reserve Certificate Redemption of Treasury		-	300,000	300,000	300,000	300,000
E002000407	5510201	Bills - Shortfall		-	10,000,000,000	10,000,000,000	10,000,000,000	10,000,000,000
					11,110,300,000	11,110,300,000	11,110,300,000	11,110,300,000
		GRAND-TOTAL			187,263,324,920	187,263,324,920	134,382,950,000	141,625,853,953

CONSOLIDATED FUND SERVICES
(1) R50 - PUBLIC DEBT
5210600 - EXTERNAL DEBT - REDEMPTION

ITEM	CREDITOR	PRINTED ESTIMATES	REVISED ESTIMATES	DEVIATION	PRINTED ESTIMATES	PRINTED ESTIMATES
		2015/2016 Kshs	2015/2016 Kshs	2015/2016 Kshs	2016/2017 Kshs	2017/2018 Kshs
5510601	002000501 GERMANY	1,723,146,451	1,723,146,451	-	1,883,234,429	1,893,578,848
	002000502 ITALY	491,995,250	491,995,250	-	474,551,887	6,594,700
	002000503 JAPAN	5,076,990,867	5,076,990,867	-	5,243,869,861	5,030,337,725
	002000506 U.S.A.	481,672,416	481,672,416	-	600,534,252	663,068,339
	002000507 DENMARK	147,168,922	147,168,922	-	227,790,532	227,790,532
	002000508 NETHERLANDS	440,254,639	440,254,639	-	429,258,706	406,037,941
	002000511 FRANCE	3,717,386,207	3,717,386,207	-	4,517,222,762	5,490,983,146
	002000514 AUSTRIA	125,948,268	125,948,268	-	132,538,616	144,433,107
	002000515 SWITZERLAND	48,616,048	48,616,048	-	65,340,805	71,204,723
	002000517 BELGIUM	1,782,480,405	1,782,480,405	-	1,552,948,644	1,559,879,498
	002000518 FINLAND	244,924,475	244,924,475	-	457,007,183	458,758,159
	002000519 CHINA	2,345,598,108	2,345,598,108	-	4,354,197,857	6,779,186,839
	002000520 SPAIN	1,142,005,914	1,142,005,914	-	1,111,531,410	1,091,558,993
	002000521 KUWAIT	224,980,140	224,980,140	-	318,519,651	313,428,428
	002000523 CANADA	164,618,101	164,618,101	-	203,094,882	231,939,369
	002000524 SWEDEN	52,972,187	52,972,187	-	56,683,488	61,770,468
	002000525 UNITED KINGDOM	310,188,083	310,188,083	-	358,937,712	397,883,386
5510602	002000504 IDA	10,418,775,533	10,418,775,533	-	12,077,367,140	12,986,103,566
	002000505 ADB/ADF	1,099,768,455	1,099,768,455	-	1,152,099,158	1,578,612,755
	002000509 OPEC	537,661,100	537,661,100	-	680,626,036	701,090,182
	002000510 BADEA	139,973,601	139,973,601	-	176,570,735	202,089,573
	002000512 EIB	1,949,392,042	1,949,392,042	-	1,883,161,123	1,892,415,280
	002000513 SAUDI FUND	518,414,446	518,414,446	-	585,689,403	610,761,259
	002000516 EEC	363,191,657	363,191,657	-	353,137,249	246,620,123
	002000522 EXIM BANK OF KOREA	51,834,000	51,834,000	-	114,797,408	114,797,408
	002000526 IFAD	275,919,589	275,919,589	-	365,806,000	402,954,776
	002000527 NORDIC DEVELOPMENT FUND	57,219,679	57,219,679	-	55,015,808	55,015,808
	002000531 STANDARD BANK-BVR	755,570,237	755,570,237	-	726,468,718	726,468,719
TOTAL 5510600 - EXTERNAL DEBT - REDEMPTION		Kshs 34,688,666,820	34,688,666,820	-	40,158,001,455	44,345,363,650

**CONSOLIDATED FUND SERVICES
(2) R51 PENSIONS
2710100 - PENSIONS**

ITEM	DESCRIPTION	PRINTED ESTIMATES	REVISED ESTIMATES	Deviation	REVISED ESTIMATES	REVISED ESTIMATES
		2015/2016 Kshs	2015/2016 Kshs	2015/2016 Kshs	2016/2017 Kshs	2017/2018 Kshs
SUMMARY						
	ORDINARY PENSION	26,871,027,200	26,871,027,200	-	24,052,898,045	24,052,898,045
	COMMUTED PENSION	15,858,000,000	24,558,000,000	8,700,000,000	25,077,600,000	41,777,600,000
	OTHER PENSION SCHEMES	262,100,000	262,100,000	-	226,836,335	226,836,335
	TOTAL	Kshs 42,991,127,200	51,691,127,200	8,700,000,000	49,357,334,380	66,057,334,380
ORDINARY PENSION	2710107 Monthly Pension - Civil Servants	19,224,864,000	19,224,864,000	-	16,226,853,120	16,226,853,120
	2710108 Monthly Pension - Members of Parliament	117,000,000	117,000,000	-	99,360,000	99,360,000
	2710109 Monthly Pension - Military	5,045,285,200	5,045,285,200	-	5,232,907,930	5,232,907,930
	2710110 Monthly Pension - Retired Presidents	64,000,000	64,000,000	-	42,120,000	42,120,000
	2710112 Pensions - Dependants	1,019,422,500	1,019,422,500	-	1,046,976,283	1,046,976,283
	2710113 Quarterly Injury - Military	37,989,500	37,989,500	-	41,028,581	41,028,581
	2710115 Refund Exgratia and Other Service Gratuities	123,400	123,400	-	138,609	138,609
	2710116 Widows and Children - Military	442,321,000	442,321,000	-	423,706,642	423,706,642
	2710117 Widows and Children's Pensions -Civil Servants	920,021,600	920,021,600	-	939,806,880	939,806,880
	SUB-TOTAL	Kshs 26,871,027,200	26,871,027,200	-	24,052,898,045	24,052,898,045
COMMUTED PENSION	2710102 Gratuity - Civil Servants	10,858,000,000	16,558,000,000	5,700,000,000	21,837,600,000	38,537,600,000
	2710103 Gratuity - Members of Parliament	500,000,000	500,000,000	-	540,000,000	540,000,000
	2710104 Gratuity - Military	4,500,000,000	7,500,000,000	3,000,000,000	2,700,000,000	2,700,000,000
	SUB-TOTAL	Kshs 15,858,000,000	24,558,000,000	8,700,000,000	25,077,600,000	41,777,600,000
OTHER PENSION SCHEMES	2720101 Refund of Pension to UK Government	150,000,000	150,000,000	-	114,736,335	114,736,335
	2720201 Refund of Contributions to WCPS and other Ex-Gratia	112,100,000	112,100,000	-	112,100,000	112,100,000
	SUB-TOTAL	Kshs 262,100,000	262,100,000	-	226,836,335	226,836,335
GRAND TOTAL	PENSIONS	Kshs 42,991,127,200	51,691,127,200	8,700,000,000	49,357,334,380	66,057,334,380

**CONSOLIDATED FUND SERVICES
(3) R52 - SALARIES, ALLOWANCES AND OTHERS
SUMMARY**

ITEM	PRINTED	REVISED	Deviation	ESTIMATES	ESTIMATES	
	ESTIMATES	ESTIMATES		ESTIMATES	ESTIMATES	
	2015/2016	2015/2016	2015/2016	2016/2017	2017/2018	
	Kshs	Kshs	Kshs	Kshs	Kshs	
2110000 SALARIES AND ALLOWANCES	Kshs	<u>4,437,766,236</u>	<u>4,450,966,236</u>	<u>13,200,000</u>	<u>4,257,638,572</u>	<u>4,258,454,875</u>
5220200 MISCELLANEOUS SERVICES	Kshs	<u>128,000,000</u>	<u>128,000,000</u>	<u>-</u>	<u>128,000,000</u>	<u>128,000,000</u>
5210600 GUARANTEED DEBT	Kshs	<u>944,691,483</u>	<u>944,691,483</u>	<u>-</u>	<u>917,997,673</u>	<u>891,395,908</u>
TOTAL	Kshs	5,510,457,719	5,523,657,719	13,200,000	5,303,636,245	5,277,850,783

CONSOLIDATED FUND SERVICES
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS

ITEM	DESCRIPTION	PRINTED ESTIMATES 2015/2016	REVISED ESTIMATES 2015/2016	Deviation	PRINTED ESTIMATES 2016/2017	PRINTED ESTIMATES 2017/2018
		Kshs	Kshs	Kshs	Kshs	Kshs
	SUMMARY					
2110000	SALARIES AND ALLOWANCES	4,437,766,236	4,450,966,236	13,200,000	4,257,638,572	4,258,454,875
5220200	MISCELLANEOUS	128,000,000	128,000,000	-	128,000,000	128,000,000
5210600	GUARANTEED DEBT	944,691,483	944,691,483	-	917,997,673	891,395,908
	TOTAL	5,510,457,719	5,523,657,719	13,200,000	5,303,636,245	5,277,850,783
	Kshs					
2110000 SALARIES AND ALLOWANCES						
004000100 Office of the President	2110110 Basic Salaries - Constitutional Office Holders	36,630,000	36,630,000	-	36,630,000	36,630,000
	2110300 Personal Allowance - Paid as Part of Salary	14,652,000	14,652,000	-	14,652,000	14,652,000
	Sub-Total	51,282,000	51,282,000	-	51,282,000	51,282,000
004000200 Office of the Attorney General	2110110 Basic Salaries - Constitutional Office Holders	18,416,640	18,416,640	-	18,416,640	18,416,640
	2110300 Personal Allowance - Paid as Part of Salary	13,683,376	13,683,376	-	13,683,376	13,683,376
	Sub-Total	32,100,016	32,100,016	-	32,100,016	32,100,016
004000300 Judicial Department	2110110 Basic Salaries - Constitutional Office Holders	1,593,927,720	1,593,927,720	-	1,681,227,508	1,709,636,899
	2110300 Personal Allowance - Paid as Part of Salary	1,102,618,480	1,102,618,480	-	1,120,818,338	1,139,757,933
	Sub-Total	2,696,546,200	2,696,546,200	-	2,802,045,846	2,849,394,832
004000400 Kenya National Audit Office	2110110 Basic Salaries - Constitutional Office Holders	12,219,432	12,219,432	-	12,672,000	12,672,000
	2110300 Personal Allowance - Paid as Part of Salary	6,926,059	6,926,059	-	7,144,800	7,144,800
	Sub-Total	19,145,491	19,145,491	-	19,816,800	19,816,800

CONSOLIDATED FUND SERVICES
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS

ITEM	DESCRIPTION	PRINTED ESTIMATES 2015/2016	REVISED ESTIMATES 2015/2016	Deviation	PRINTED ESTIMATES 2016/2017	PRINTED ESTIMATES 2017/2018
004000500 Public Service Commission of Kenya	2110110 Basic Salaries - Constitutional Office Holders	72,319,638	72,319,638	-	72,985,945	73,652,252
	2110300 Personal Allowance - Paid as Part of Salary	48,213,092	48,213,092	-	48,657,297	49,101,502
	Sub-Total	120,532,730	120,532,730	-	121,643,242	122,753,754
004000600 Independent Electoral and Boundaries Commission	2110110 Basic Salaries - Constitutional Office Holders	82,007,136	82,007,136	-	82,007,136	82,007,136
	2110300 Personal Allowance - Paid as Part of Salary	50,833,682	50,833,682	-	50,833,682	50,833,682
	Sub-Total	132,840,818	132,840,818	-	132,840,818	132,840,818
004000700 Kenya National Commission on Human Rights	2110110 Basic Salaries - Constitutional Office Holders	133,771,765	133,771,765	-	145,920,859	146,831,539
	2110300 Personal Allowance - Paid as Part of Salary	89,181,177	89,181,177	-	97,280,573	97,887,693
	Sub-Total	222,952,942	222,952,942	-	243,201,432	244,719,232
004000800 Former President's Retirement Benefits	2110110 Basic Salaries - Constitutional Office Holders	37,620,000	37,620,000	-	37,620,000	37,620,000
	2110300 Personal Allowance - Paid as Part of Salary	21,200,000	21,200,000	-	21,200,000	21,200,000
	Sub-Total	58,820,000	58,820,000	-	58,820,000	58,820,000
004000900 Interim Independent Electoral Commission	2110110 Basic Salaries - Constitutional Office Holders	79,816,043	79,816,043	-	79,816,043	79,816,043
	2110300 Personal Allowance - Paid as Part of Salary	53,210,695	53,210,695	-	53,210,695	53,210,695
	Sub-Total	133,026,738	133,026,738	-	133,026,739	133,026,739
004001000 Committee of Experts on Constitution Review	2110110 Basic Salaries - Constitutional Office Holders	78,175,656	78,175,656	-	-	-
	2110300 Personal Allowance - Paid as Part of Salary	315,502,890	315,502,890	-	-	-
	Sub-Total	393,678,546	393,678,546	-	-	-

CONSOLIDATED FUND SERVICES
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS

ITEM	DESCRIPTION	PRINTED ESTIMATES 2015/2016	REVISED ESTIMATES 2015/2016	Deviation	PRINTED ESTIMATES 2016/2017	PRINTED ESTIMATES 2017/2018
004001300 National Cohesion and Integration Commission	2110110 Basic Salaries - Constitutional Office Holders	63,111,158	63,111,158	-	65,578,040	65,773,469
	2110300 Personal Allowance - Paid as Part of Salary	42,074,105	42,074,105	-	115,706,474	43,848,980
	Sub-Total	105,185,263	105,185,263	-	181,284,515	109,622,449
004001600 Teachers Service Commission	2110110 Basic Salaries - Constitutional Office Holders	73,176,039	73,176,039	-	74,436,537	78,826,546
	2110300 Personal Allowance - Paid as Part of Salary	48,784,026	48,784,026	-	49,624,358	52,551,031
	Sub-Total	121,960,065	121,960,065	-	124,060,895	131,377,577
004001700 Commission On Revenue Allocation	2110110 Basic Salaries - Constitutional Office Holders	69,890,892	69,890,892	-	69,890,892	69,890,892
	2110300 Personal Allowance - Paid as Part of Salary	56,604,934	56,604,934	-	53,963,733	56,604,933
	Sub-Total	126,495,826	126,495,826	-	123,854,625	126,495,825
004001800 Salaries & Remuneration Commission	2110110 Basic Salaries - Constitutional Office Holders	38,595,600	51,795,600	13,200,000	41,151,600	43,707,600
	2110300 Personal Allowance - Paid as Part of Salary	37,090,900	37,090,900	-	39,149,900	41,208,900
	Sub-Total	75,686,500	88,886,500	13,200,000	80,301,500	84,916,500
004002000 Controller of Budget	2110110 Basic Salaries - Constitutional Office Holders	10,570,810	10,570,810	-	12,836,013	15,240,600
	2110300 Personal Allowance - Paid as Part of Salary	7,047,206	7,047,206	-	8,557,342	10,160,400
	Sub-Total	17,618,016	17,618,016	-	21,393,355	25,401,000
004002100 National Police Service Commission	2110110 Basic Salaries - Constitutional Office Holders	72,549,003	72,549,003	-	74,901,329	77,253,656
	2110300 Personal Allowance - Paid as Part of Salary	57,346,082	57,346,082	-	57,065,460	58,633,677
	Sub-Total	129,895,085	129,895,085	-	131,966,789	135,887,333
	TOTAL SALARIES AND ALLOWANCES	4,437,766,236	4,450,966,236	13,200,000	4,257,638,572	4,258,454,875

CONSOLIDATED FUND SERVICES
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS

ITEM	DESCRIPTION	PRINTED ESTIMATES 2015/2016	REVISED ESTIMATES 2015/2016	Deviation	PRINTED ESTIMATES 2016/2017	PRINTED ESTIMATES 2017/2018
	MISCELLANEOUS SERVICES & GUARANTEED DEBT					
005000101 National Social Security Fund	2120101 Employer Contributions to National Social Security Fund	125,000,000	125,000,000	-	125,000,000	125,000,000
	2211206 Loan Management Expenses	3,000,000	3,000,000	-	3,000,000	3,000,000
	Sub-Total	128,000,000	128,000,000	-	128,000,000	128,000,000
	Guaranteed Debt					
005000201 Payments under Guarantee (Loans) Act	2410105 Assumed Guarantees on Foreign Debt	107,329,837	107,329,837	-	80,636,027	54,034,262
	5510605 Repayments on Assumed Guarantees on Foreign Debt	837,361,646	837,361,646	-	837,361,646	837,361,646
	Sub-Total	944,691,483	944,691,483	-	917,997,673	891,395,908
	TOTAL - MISCELLANEOUS	1,072,691,483	1,072,691,483	-	1,045,997,673	1,019,395,908
	TOTAL SALARIES ALLOWANCES AND MISCELLANEOUS	5,510,457,719	5,523,657,719	13,200,000	5,303,636,245	5,277,850,783

CONSOLIDATED FUND SERVICES
(3) R 53 SUBSCRIPTIONS TO INTERNATIONAL ORGANIZATIONS

ITEM	DESCRIPTION	PRINTED ESTIMATES	REVISED ESTIMATES	DEVIATION	PRINTED ESTIMATES	PRINTED ESTIMATES
		2015/2016 Kshs	2015/2016 Kshs	2015/2016 Kshs	2016/2017 Kshs	2017/2018 Kshs
2620110	006000101 Headquarters	100,000	100,000	-	100,000	100,000
2620101	006000201 Headquarters	1,843,458	1,843,458	-	100,000	100,000
2620109	006000301 Headquarters	100,000	100,000	-	100,000	100,000
2620107	006000401 Headquarters	100,000	100,000	-	100,000	100,000
2620108	006000501 Headquarters	100,000	100,000	-	100,000	100,000
TOTAL		2,243,458	2,243,458		500,000	500,000

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 Brettons 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