

**2019/2020**  
**SUPPLEMENTARY ESTIMATES I**  
**(RECURRENT EXPENDITURE)**

**VOLUME II**  
**VOTES (R1107- R2151)**

**ESTIMATE** of further sums required to be voted for the  
service of the year ending 30<sup>th</sup> June, 2020

December, 2019



## TABLE OF CONTENTS

<b>Expenditure Summary Recurrent .....</b>	<b>(ii)</b>
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### VOLUME I

1011 The Presidency .....	1
1021 State Department for Interior .....	9
1023 State Department for Correctional Services .....	61
1024 State Department for Immigration and Citizen Services .....	134
1032 State Department for Devolution .....	145
1035 State Department for Development of the ASAL .....	154
1041 Ministry of Defence .....	161
1052 Ministry of Foreign Affairs .....	168
1064 State Department for Vocational and Technical Training .....	234
1065 State Department for University Education .....	246
1066 State Department for Early Learning & Basic Education .....	261
1068 State Department for Post Training and Skills Development .....	295
1071 The National Treasury .....	301
1072 State Department for Planning .....	331
1081 Ministry of Health .....	345
1091 State Department for Infrastructure .....	380
1092 State Department for Transport .....	392
1093 State Department for Shipping and Maritime .....	403
1094 State Department for Housing & Urban Development .....	410
1095 State Department for Public Works .....	429

### VOLUME II

1107 Ministry of Water and Sanitation .....	445
1108 Ministry of Environment and Forestry .....	460
1112 Ministry of Lands and Physical Planning .....	473
1122 State Department for Information Communication Technology .....	486
1123 State Department for Broadcasting & Telecommunications .....	499
1132 State Department for Sports .....	515
1134 State Department for Culture and Heritage .....	523
1152 Ministry of Energy .....	537
1162 State Department for Livestock .....	542
1165 State Department for Crop Development .....	580

## TABLE OF CONTENTS

1166 State Department for Fisheries, Aquaculture & the Blue Economy .....	601
1167 State Department for Irrigation .....	616
1168 State Department for Agricultural Research .....	626
1173 State Department for Cooperatives .....	635
1174 State Department for Trade .....	647
1175 State Department for Industrialization .....	663
1184 State Department for Labour .....	677
1185 State Department for Social Protection, Pensions and Senior Citizens Affairs .....	700
1192 State Department for Mining .....	718
1193 State Department for Petroleum .....	728
1202 State Department for Tourism .....	735
1203 State Department for Wildlife .....	745
1212 State Department for Gender .....	752
1213 State Department for Public Service .....	759
1214 State Department for Youth .....	771
1221 State Department for East African Community .....	782
1222 State Department for Regional and Northern Corridor Development .....	794
1252 State Law Office and Department of Justice .....	801
1291 Office of the Director of Public Prosecutions .....	820
1311 Office of the Registrar of Political Parties .....	825
2021 National Land Commission .....	830
2031 Independent Electoral and Boundaries Commission .....	840
2041 Parliamentary Service Commission .....	849
2042 National Assembly .....	860
2043 Parliamentary Joint Services .....	864
2051 Judicial Service Commission .....	872
2061 The Commission on Revenue Allocation .....	876
2071 Public Service Commission .....	881
2091 Teachers Service Commission .....	886
2101 National Police Service Commission .....	896
2121 Office of the Controller of Budget .....	901
2141 National Gender and Equality Commission .....	907
2151 Independent Policing Oversight Authority .....	913



# 2019/2020 SUPPLEMENTARY ESTIMATES I (RECURRENT EXPENDITURE)

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

	<b>Net Total (KShs.)</b>	<b>Appropriations in Aid (KShs.)</b>
Approved Expenditure Estimates	1,053,034,162,418	171,572,310,593
<b>Supplementary Estimates I</b>	<b>(906,683,848)</b>	<b>577,666,844</b>
<b>Total</b> <span style="float: right;"><b>Kshs.</b></span>	<b>1,052,127,478,570</b>	<b>172,149,977,437</b>

**EXPENDITURE SUMMARY (RECURRENT)**

<b>Details</b>	<b>Net Supplementary Estimates Kshs</b>	<b>Supplementary Appropriations in Aid Kshs</b>
1011 The Presidency	431,793,000	-
1021 State Department for Interior	278,982,619	-
1023 State Department for Correctional Services	281,559,010	-
1024 State Department for Immigration and Citizen Services	112,470,350	-
1032 State Department for Devolution	982,105,000	-
1052 Ministry of Foreign Affairs	152,377,975	-
1081 Ministry of Health	4,819,981,304	-
1291 Office of the Director of Public Prosecutions	150,000,000	-
2043 Parliamentary Joint Services	3,095,443,580	7,000,000
2071 Public Service Commission	185,500,000	-
<b>SUB-TOTAL ..... Kshs.</b>	<b>10,490,212,838</b>	
<b>Less Reduction:</b>		
1035 State Department for Development of the ASAL	86,100,000	-
1041 Ministry of Defence	119,516,505	-
1064 State Department for Vocational and Technical Training	53,421,786	15,000,000
1065 State Department for University Education	97,470,931	-
1066 State Department for Early Learning & Basic Education	365,326,656	-
1068 State Department for Post Training and Skills Development	74,600,000	-
1071 The National Treasury	1,789,962,640	-
1072 State Department for Planning	137,441,931	-
1091 State Department for Infrastructure	115,589,577	-
1092 State Department for Transport	77,910,960	-
1093 State Department for Shipping and Maritime	47,221,038	-
1094 State Department for Housing & Urban Development	69,667,174	-
1095 State Department for Public Works	52,192,522	-
1107 Ministry of Water and Sanitation	49,351,695	-
1108 Ministry of Environment and Forestry	85,350,564	-
1112 Ministry of Lands and Physical Planning	90,160,991	-
1122 State Department for Information Communication Technology	462,959,270	-
1123 State Department for Broadcasting & Telecommunications	233,242,236	-
1132 State Department for Sports	53,562,340	-
1134 State Department for Culture and Heritage	122,151,828	-
1152 Ministry of Energy	-	562,666,844
1162 State Department for Livestock.	71,811,437	-
1165 State Department for Crop Development	11,193,404	-
1166 State Department for Fisheries, Aquaculture & the Blue Economy	116,206,663	-

\* Denotes Deficiency

**EXPENDITURE SUMMARY (RECURRENT)**

<b>Details</b>	<b>Net Supplementary Estimates Kshs</b>	<b>Supplementary Appropriations in Aid Kshs</b>
1167 State Department for Irrigation	82,860,214	-
1168 State Department for Agricultural Research	102,666,684	-
1173 State Department for Cooperatives	81,000,060	-
1174 State Department for Trade	45,953,444	-
1175 State Department for Industrialization	55,134,392	-
1184 State Department for Labour	257,567,983	-
1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	461,625,912	-
1192 State Department for Mining	80,837,500	-
1193 State Department for Petroleum	32,037,500	-
1202 State Department for Tourism	94,004,573	-
1203 State Department for Wildlife	51,691,157	-
1212 State Department for Gender	138,550,000	-
1213 State Department for Public Service	208,289,602	-
1214 State Department for Youth	362,365,824	-
1221 State Department for East African Community	51,660,615	-
1222 State Department for Regional and Northern Corridor Development	54,500,012	-
1252 State Law Office and Department of Justice	286,140,252	-
1311 Office of the Registrar of Political Parties	32,556,074	-
2021 National Land Commission	120,992,425	-
2031 Independent Electoral and Boundaries Commission	219,000,000	-
2041 Parliamentary Service Commission	3,470,443,580	7,000,000*
2042 National Assembly	150,000,000	-
2061 The Commission on Revenue Allocation	28,938,369	-
2091 Teachers Service Commission	310,327,238	-
2101 National Police Service Commission	83,790,900	-
2121 Office of the Controller of Budget	51,829,201	-
2141 National Gender and Equality Commission	98,221,027	-
2151 Independent Policing Oversight Authority	1,500,000	-
<b>SUB-TOTAL ..... Kshs.</b>	<b>(11,396,896,686)</b>	
<b>TOTAL ..... Kshs.</b>	<b>(906,683,848)</b>	<b>577,666,844</b>

\* Denotes Deficiency



**Vote R1107 Ministry of Water and Sanitation**

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

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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1001000 General Administration, Planning and Support Services	766,403,649	205,000,000	561,403,649	(36,007,035)	730,396,614	205,000,000	525,396,614
1004000 Water Resources Management	1,658,459,218	700,000,000	958,459,218	(9,268,049)	1,649,191,169	700,000,000	949,191,169
1017000 Water and Sewerage Infrastructure Development	3,107,732,899	1,004,000,000	2,103,732,899	(4,076,611)	3,103,656,288	1,004,000,000	2,099,656,288
<b>TOTAL FOR VOTE R1107 Ministry of Water and Sanitation</b>	<b>5,532,595,766</b>	<b>1,909,000,000</b>	<b>3,623,595,766</b>	<b>(49,351,695)</b>	<b>5,483,244,071</b>	<b>1,909,000,000</b>	<b>3,574,244,071</b>

**Vote R1107 Ministry of Water and Sanitation**

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

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1107000100 Headquarters Administrative Services	239,183,857	-	239,183,857	(22,668,196)	216,515,661	-	216,515,661
1107000200 Finance and Procurement Services - Water	80,542,875	-	80,542,875	(8,845,104)	71,697,771	-	71,697,771
1107000300 Water Services Trust Fund	170,000,000	-	170,000,000	-	170,000,000	-	170,000,000
1107000400 Water Services Boards	2,457,800,000	794,000,000	1,663,800,000	-	2,457,800,000	794,000,000	1,663,800,000
1107000500 Headquarters and Professional Services - Water	66,566,627	-	66,566,627	(3,411,850)	63,154,777	-	63,154,777
1107000600 Mechanical and Electrical Division	176,770,792	-	176,770,792	(664,761)	176,106,031	-	176,106,031
1107000700 Kenya Water Institute	420,753,560	205,000,000	215,753,560	-	420,753,560	205,000,000	215,753,560

**Vote R1107 Ministry of Water and Sanitation**

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

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1107000800 Development Planning - Water	28,177,953	-	28,177,953	(5,433,570)	22,744,383	-	22,744,383
1107000900 Water Resources - Pollution Control	31,310,582	-	31,310,582	(3,322,301)	27,988,281	-	27,988,281
1107001000 Water Resources - Surface Water	46,196,160	-	46,196,160	(1,427,330)	44,768,830	-	44,768,830
1107001100 Water Resources	50,046,920	-	50,046,920	(3,578,583)	46,468,337	-	46,468,337
1107001200 National Water Conservation and Pipeline Corporation	500,000,000	100,000,000	400,000,000	-	500,000,000	100,000,000	400,000,000
1107001400 Regional Centre on GroundWater Resource Education Training & Research	35,000,000	-	35,000,000	-	35,000,000	-	35,000,000

**Vote R1107 Ministry of Water and Sanitation**

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

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1107001500 Water Resources Management Authority (WARMA)	1,000,000,000	600,000,000	400,000,000	-	1,000,000,000	600,000,000	400,000,000
1107001600 Water Appeals Board	20,246,440	-	20,246,440	-	20,246,440	-	20,246,440
1107001700 Water Services Regulatory Authority (WASREB)	210,000,000	210,000,000	-	-	210,000,000	210,000,000	-
<b>TOTAL FOR VOTE R1107 Ministry of Water and Sanitation</b>	<b>5,532,595,766</b>	<b>1,909,000,000</b>	<b>3,623,595,766</b>	<b>(49,351,695)</b>	<b>5,483,244,071</b>	<b>1,909,000,000</b>	<b>3,574,244,071</b>



**Vote R1107 Ministry of Water and Sanitation**

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

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

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1107000100 Headquarters Administrative Services	(22,668,196)	-	(22,668,196)
1107000200 Finance and Procurement Services - Water	(8,845,104)	-	(8,845,104)
1107000500 Headquarters and Professional Services - Water	(3,411,850)	-	(3,411,850)
1107000600 Mechanical and Electrical Division	(664,761)	-	(664,761)
1107000800 Development Planning - Water	(5,433,570)	-	(5,433,570)
1107000900 Water Resources - Pollution Control	(3,322,301)	-	(3,322,301)
1107001000 Water Resources - Surface Water	(1,427,330)	-	(1,427,330)
1107001100 Water Resources	(3,578,583)	-	(3,578,583)
<b>Total for Vote R1107 Ministry of Water and Sanitation</b>	<b>(49,351,695)</b>	<b>-</b>	<b>(49,351,695)</b>

**Vote R1107 Ministry of Water and Sanitation**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1107000100 Headquarters Administrative Services.</b>			
<b>1107000101 Headquarters</b>			
2210200 Communication, Supplies and Services	1,766,369	883,183	(883,186)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,203,237	2,101,618	(2,101,619)
2210500 Printing , Advertising and Information Supplies and Services	1,904,774	952,386	(952,388)
2210700 Training Expenses	4,001,999	2,000,998	(2,001,001)
2210800 Hospitality Supplies and Services	3,896,095	1,948,047	(1,948,048)
2211000 Specialised Materials and Supplies	3,782,175	1,891,086	(1,891,089)
2211100 Office and General Supplies and Services	852,024	426,012	(426,012)
2211200 Fuel Oil and Lubricants	4,890,578	2,445,289	(2,445,289)
2211300 Other Operating Expenses	14,064,539	10,972,653	(3,091,886)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,272,603	2,136,301	(2,136,302)
2220200 Routine Maintenance - Other Assets	2,920,294	1,460,145	(1,460,149)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(19,336,969)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(19,336,969)</b>
<b>1107000102 Aids Control Unit</b>			
2210500 Printing , Advertising and Information Supplies and Services	85,627	42,813	(42,814)
2210700 Training Expenses	227,050	113,523	(113,527)
2210800 Hospitality Supplies and Services	47,103	23,551	(23,552)
2211000 Specialised Materials and Supplies	742,552	371,276	(371,276)
2211200 Fuel Oil and Lubricants	639,018	319,509	(319,509)
2211300 Other Operating Expenses	500,990	250,495	(250,495)

**Vote R1107 Ministry of Water and Sanitation**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	477,134	238,567	(238,567)
3111100 Purchase of Specialised Plant, Equipment and Machinery	161,884	80,942	(80,942)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,440,682)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,440,682)</b>
<b>1107000103 Information Communication Technology Unit</b>			
2210200 Communication, Supplies and Services	283,554	141,776	(141,778)
2210500 Printing , Advertising and Information Supplies and Services	8,307	4,153	(4,154)
2210700 Training Expenses	260,148	130,072	(130,076)
2210800 Hospitality Supplies and Services	56,988	28,494	(28,494)
2211000 Specialised Materials and Supplies	94,895	47,447	(47,448)
2211100 Office and General Supplies and Services	451,999	225,999	(226,000)
2220200 Routine Maintenance - Other Assets	423,882	211,940	(211,942)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(789,892)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(789,892)</b>
<b>1107000104 Gender and Education</b>			
2210200 Communication, Supplies and Services	217,087	108,543	(108,544)
2210500 Printing , Advertising and Information Supplies and Services	30,247	15,123	(15,124)
2210700 Training Expenses	610,000	305,000	(305,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(428,668)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(428,668)</b>
<b>1107000105 Human Resources And Public Relations Unit</b>			
2210200 Communication, Supplies and Services	74,281	37,140	(37,141)
2210500 Printing , Advertising and Information Supplies and Services	86,268	43,134	(43,134)

**Vote R1107 Ministry of Water and Sanitation**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	68,829	34,414	(34,415)
2210800 Hospitality Supplies and Services	137,525	68,762	(68,763)
2211000 Specialised Materials and Supplies	413,661	206,830	(206,831)
2211100 Office and General Supplies and Services	94,787	47,393	(47,394)
2211300 Other Operating Expenses	468,614	234,307	(234,307)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(671,985)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(671,985)</b>
<b>1107000100 Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(22,668,196)</b>
<b>1107000200 Finance and Procurement Services - Water.</b>			
<b>1107000201 Headquarters</b>			
2210400 Foreign Travel and Subsistence, and other transportation costs	2,377,321	1,188,659	(1,188,662)
2210500 Printing , Advertising and Information Supplies and Services	11,715	5,857	(5,858)
2210700 Training Expenses	2,867,332	1,433,664	(1,433,668)
2210800 Hospitality Supplies and Services	193,934	96,966	(96,968)
2211100 Office and General Supplies and Services	308,434	154,216	(154,218)
2211200 Fuel Oil and Lubricants	852,025	426,012	(426,013)
2211300 Other Operating Expenses	1,637,720	818,860	(818,860)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	831,576	415,788	(415,788)
2220200 Routine Maintenance - Other Assets	102,882	51,441	(51,441)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,591,476)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,591,476)</b>

**Vote R1107 Ministry of Water and Sanitation**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1107000202 Project Monitoring and Evaluation</b>			
2210500 Printing , Advertising and Information Supplies and Services	62,837	31,418	(31,419)
2210800 Hospitality Supplies and Services	144,503	72,251	(72,252)
2211200 Fuel Oil and Lubricants	5,299,913	2,649,956	(2,649,957)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	1,500,000	(1,500,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,253,628)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,253,628)</b>
<b>1107000200 Finance and Procurement Services - Water</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(8,845,104)</b>
<b>1107000500 Headquarters and Professional Services - Water.</b>			
<b>1107000501 Headquarters</b>			
2210200 Communication, Supplies and Services	137,475	68,737	(68,738)
2210500 Printing , Advertising and Information Supplies and Services	20,874	10,435	(10,439)
2210800 Hospitality Supplies and Services	24,627	12,313	(12,314)
2211100 Office and General Supplies and Services	187,019	93,509	(93,510)
2211200 Fuel Oil and Lubricants	1,152,278	576,139	(576,139)
2211300 Other Operating Expenses	2,726,480	1,363,239	(1,363,241)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,402,521	701,260	(701,261)
2220200 Routine Maintenance - Other Assets	221,527	110,763	(110,764)
3111100 Purchase of Specialised Plant, Equipment and Machinery	950,888	475,444	(475,444)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,411,850)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,411,850)</b>

**Vote R1107 Ministry of Water and Sanitation**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1107000500 Headquarters and Professional Services - Water</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,411,850)</b>
<b>1107000600 Mechanical and Electrical Division.</b>			
<b>1107000601 Headquarters</b>			
2210200 Communication, Supplies and Services	6,287	3,143	(3,144)
2211000 Specialised Materials and Supplies	207,294	103,647	(103,647)
2211100 Office and General Supplies and Services	42,601	21,300	(21,301)
2211200 Fuel Oil and Lubricants	292,244	146,122	(146,122)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	679,916	339,958	(339,958)
2220200 Routine Maintenance - Other Assets	101,178	50,589	(50,589)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(664,761)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(664,761)</b>
<b>1107000600 Mechanical and Electrical Division</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(664,761)</b>
<b>1107000800 Development Planning - Water.</b>			
<b>1107000801 Headquarters</b>			
2210400 Foreign Travel and Subsistence, and other transportation costs	1,348,260	674,129	(674,131)
2210500 Printing , Advertising and Information Supplies and Services	125,141	62,570	(62,571)
2210700 Training Expenses	191,454	95,727	(95,727)
2210800 Hospitality Supplies and Services	132,003	66,001	(66,002)
2211000 Specialised Materials and Supplies	186,795	93,397	(93,398)

**Vote R1107 Ministry of Water and Sanitation**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	246,022	123,010	(123,012)
2211200 Fuel Oil and Lubricants	621,978	310,989	(310,989)
2211300 Other Operating Expenses	4,935,731	2,467,865	(2,467,866)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	448,166	224,083	(224,083)
2220200 Routine Maintenance - Other Assets	222,804	111,402	(111,402)
3110800 Overhaul of Vehicles and Other Transport Equipment	529,108	264,554	(264,554)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,493,735)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,493,735)</b>
<b>1107000802 Water Rights</b>			
2210200 Communication, Supplies and Services	15,000	7,500	(7,500)
2210500 Printing , Advertising and Information Supplies and Services	11,134	5,566	(5,568)
2211000 Specialised Materials and Supplies	206,049	103,023	(103,026)
2211100 Office and General Supplies and Services	317,086	158,543	(158,543)
2211200 Fuel Oil and Lubricants	1,012,245	506,122	(506,123)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	107,298	53,649	(53,649)
2220200 Routine Maintenance - Other Assets	210,851	105,425	(105,426)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(939,835)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(939,835)</b>
<b>1107000800 Development Planning - Water</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(5,433,570)</b>
<b>1107000900 Water Resources - Pollution Control.</b>			
<b>1107000901 Headquarters</b>			

**Vote R1107 Ministry of Water and Sanitation**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	583,017	291,508	(291,509)
2210500 Printing , Advertising and Information Supplies and Services	33,123	16,561	(16,562)
2210700 Training Expenses	95,990	47,994	(47,996)
2210800 Hospitality Supplies and Services	67,164	33,582	(33,582)
2211000 Specialised Materials and Supplies	5,300,640	2,650,319	(2,650,321)
2211100 Office and General Supplies and Services	134,620	67,310	(67,310)
2211200 Fuel Oil and Lubricants	251,347	125,673	(125,674)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	88,696	44,348	(44,348)
2220200 Routine Maintenance - Other Assets	89,996	44,997	(44,999)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,322,301)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,322,301)</b>
<b>1107000900 Water Resources - Pollution Control</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,322,301)</b>
<b>1107001000 Water Resources - Surface Water.</b>			
<b>1107001001 Headquarters</b>			
2210200 Communication, Supplies and Services	175,855	87,926	(87,929)
2210500 Printing , Advertising and Information Supplies and Services	11,159	5,579	(5,580)
2211000 Specialised Materials and Supplies	588,512	294,255	(294,257)
2211100 Office and General Supplies and Services	181,553	90,775	(90,778)
2211200 Fuel Oil and Lubricants	1,701,730	850,865	(850,865)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	115,450	57,725	(57,725)
2220200 Routine Maintenance - Other Assets	67,395	33,696	(33,699)



**Vote R1107 Ministry of Water and Sanitation**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	12,993	6,496	(6,497)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,427,330)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,427,330)</b>
<b>1107001000 Water Resources - Surface Water</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,427,330)</b>
<b>1107001100 Water Resources.</b>			
<b>1107001101 Headquarters</b>			
2210400 Foreign Travel and Subsistence, and other transportation costs	126,494	63,245	(63,249)
2210500 Printing , Advertising and Information Supplies and Services	16,132	8,065	(8,067)
2210700 Training Expenses	195,812	97,905	(97,907)
2211000 Specialised Materials and Supplies	821,189	410,593	(410,596)
2211100 Office and General Supplies and Services	253,062	126,530	(126,532)
2211200 Fuel Oil and Lubricants	209,333	104,666	(104,667)
2211300 Other Operating Expenses	1,619,592	809,796	(809,796)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	284,441	142,220	(142,221)
2220200 Routine Maintenance - Other Assets	60,988	30,494	(30,494)
3111100 Purchase of Specialised Plant, Equipment and Machinery	455,510	227,755	(227,755)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,021,284)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,021,284)</b>
<b>1107001102 Ground Water Investigation and Development</b>			
2210400 Foreign Travel and Subsistence, and other transportation costs	109,424	54,711	(54,713)
2210500 Printing , Advertising and Information Supplies and Services	5,389	2,694	(2,695)

**Vote R1107 Ministry of Water and Sanitation**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	10,338	5,169	(5,169)
2211000 Specialised Materials and Supplies	711,461	355,730	(355,731)
2211100 Office and General Supplies and Services	127,038	63,518	(63,520)
2211200 Fuel Oil and Lubricants	59,520	29,760	(29,760)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	78,956	39,478	(39,478)
2220200 Routine Maintenance - Other Assets	84,018	42,009	(42,009)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(593,075)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(593,075)</b>
<b>1107001103 Trans-Boundary Waters</b>			
2210400 Foreign Travel and Subsistence, and other transportation costs	126,870	63,434	(63,436)
2210500 Printing , Advertising and Information Supplies and Services	10,549	5,274	(5,275)
2210700 Training Expenses	114,040	57,020	(57,020)
2211000 Specialised Materials and Supplies	466,006	233,002	(233,004)
2211100 Office and General Supplies and Services	88,193	44,096	(44,097)
2211200 Fuel Oil and Lubricants	100,212	50,106	(50,106)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	104,262	52,131	(52,131)
2220200 Routine Maintenance - Other Assets	82,953	41,476	(41,477)
3111100 Purchase of Specialised Plant, Equipment and Machinery	835,355	417,677	(417,678)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(964,224)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(964,224)</b>
<b>1107001100 Water Resources</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,578,583)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1107 Ministry of Water and Sanitation KShs.</b>			<b>(49,351,695)</b>

**Vote R1107 Ministry of Water and Sanitation**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
	<b>Kshs.</b>		
<b>Total Approved Net Estimates.....</b>	3,623,595,766		
<b>Less Amount As Above</b>	49,351,695		
<b>NET TOTAL.....</b>	<u>3,574,244,071</u>		

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**Vote R1108 Ministry of Environment and Forestry**

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

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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1002000 Environment Management and Protection	1,679,989,909	90,000,000	1,589,989,909	(13,965,718)	1,666,024,191	90,000,000	1,576,024,191
1010000 General Administration, Planning and Support Services	315,956,263	2,000,000	313,956,263	(38,621,860)	277,334,403	2,000,000	275,334,403
1012000 Meteorological Services	1,084,552,081	16,900,000	1,067,652,081	(28,415,432)	1,056,136,649	16,900,000	1,039,236,649
1018000 Forests and Water Towers Conservation	7,099,301,747	910,000,000	6,189,301,747	(4,347,554)	7,094,954,193	910,000,000	6,184,954,193
<b>TOTAL FOR VOTE R1108 Ministry of Environment and Forestry</b>	<b>10,179,800,000</b>	<b>1,018,900,000</b>	<b>9,160,900,000</b>	<b>(85,350,564)</b>	<b>10,094,449,436</b>	<b>1,018,900,000</b>	<b>9,075,549,436</b>

**Vote R1108 Ministry of Environment and Forestry**

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

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108000100 Headquarters Administrative Services - Environment	247,788,050	2,000,000	245,788,050	(31,284,478)	216,503,572	2,000,000	214,503,572
1108000200 Financial Management and Procurement Services - Environment	46,917,759	-	46,917,759	(4,422,264)	42,495,495	-	42,495,495
1108000300 Development Planning Division - Environment	20,450,454	-	20,450,454	(2,515,118)	17,935,336	-	17,935,336
1108000400 Directorate of Environment	154,889,909	-	154,889,909	(14,365,718)	140,524,191	-	140,524,191
1108000500 National Environment Management Authority	1,257,800,000	90,000,000	1,167,800,000	-	1,257,800,000	90,000,000	1,167,800,000

**Vote R1108 Ministry of Environment and Forestry**

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

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1108000600 National Environmental Complaints Committee (NECC)	125,000,000	-	125,000,000	-	125,000,000	-	125,000,000
1108000700 Meteorological Department	1,084,552,081	16,900,000	1,067,652,081	(28,415,432)	1,056,136,649	16,900,000	1,039,236,649
1108000800 National Environmental Trust Fund (NETFUND)	143,100,000	-	143,100,000	-	143,100,000	-	143,100,000
1108001000 Conservation Department - Forestry	29,401,747	-	29,401,747	(4,347,554)	25,054,193	-	25,054,193
1108001100 Kenya Forest Service	5,113,219,003	874,000,000	4,239,219,003	-	5,113,219,003	874,000,000	4,239,219,003
1108001200 Kenya Water Towers Agency	457,700,000	-	457,700,000	-	457,700,000	-	457,700,000
1108001300 Kenya Forestry Research Institute	1,498,980,997	36,000,000	1,462,980,997	-	1,498,980,997	36,000,000	1,462,980,997

**Vote R1108 Ministry of Environment and Forestry**

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

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
<b>TOTAL FOR VOTE R1108 Ministry of Environment and Forestry</b>	<b>10,179,800,000</b>	<b>1,018,900,000</b>	<b>9,160,900,000</b>	<b>(85,350,564)</b>	<b>10,094,449,436</b>	<b>1,018,900,000</b>	<b>9,075,549,436</b>

**Vote R1108 Ministry of Environment and Forestry**

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

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

<b>HEAD</b>	<b>ESTIMATES YEAR 2019/2020</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1108000100 Headquarters Administrative Services - Environment	(31,284,478)	-	(31,284,478)
1108000200 Financial Management and Procurement Services - Environment	(4,422,264)	-	(4,422,264)
1108000300 Development Planning Division - Environment	(2,515,118)	-	(2,515,118)
1108000400 Directorate of Environment	(14,365,718)	-	(14,365,718)
1108000700 Meteorological Department	(28,415,432)	-	(28,415,432)
1108001000 Conservation Department - Forestry	(4,347,554)	-	(4,347,554)
<b>Total for Vote R1108 Ministry of Environment and Forestry</b>	<b>(85,350,564)</b>	<b>-</b>	<b>(85,350,564)</b>



**Vote R1108 Ministry of Environment and Forestry**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1108000100 Headquarters Administrative Services - Environment.</b>			
<b>1108000101 Headquarters</b>			
2210200 Communication, Supplies and Services	7,202,834	3,601,424	(3,601,410)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,858,971	2,429,504	(2,429,467)
2210400 Foreign Travel and Subsistence, and other transportation costs	7,579,951	3,789,975	(3,789,976)
2210500 Printing , Advertising and Information Supplies and Services	1,834,750	917,375	(917,375)
2210700 Training Expenses	2,116,123	1,058,061	(1,058,062)
2210800 Hospitality Supplies and Services	3,598,728	3,027,476	(571,252)
2211000 Specialised Materials and Supplies	1,250,150	625,075	(625,075)
2211100 Office and General Supplies and Services	10,285,366	5,142,682	(5,142,684)
2211200 Fuel Oil and Lubricants	4,280,150	2,140,075	(2,140,075)
2211300 Other Operating Expenses	7,830,153	6,864,455	(965,698)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,730,000	3,365,000	(2,365,000)
2220200 Routine Maintenance - Other Assets	5,133,439	2,566,719	(2,566,720)
3111000 Purchase of Office Furniture and General Equipment	6,017,508	3,008,754	(3,008,754)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(29,181,548)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(29,181,548)</b>
<b>1108000102 Aids Control Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	100,800	50,400	(50,400)
2210700 Training Expenses	144,000	72,000	(72,000)
2210800 Hospitality Supplies and Services	89,167	58,830	(30,337)
2211300 Other Operating Expenses	93,321	46,660	(46,661)

**Vote R1108 Ministry of Environment and Forestry**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(199,398)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(199,398)</b>
<b>1108000103 Information Communication Technology Unit</b>			
2210200 Communication, Supplies and Services	850,000	425,000	(425,000)
2210700 Training Expenses	360,054	180,027	(180,027)
2210800 Hospitality Supplies and Services	117,810	84,609	(33,201)
2211100 Office and General Supplies and Services	750,127	375,063	(375,064)
2220200 Routine Maintenance - Other Assets	1,530,458	765,228	(765,230)
3111100 Purchase of Specialised Plant, Equipment and Machinery	250,020	125,010	(125,010)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,903,532)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,903,532)</b>
<b>1108000100 Headquarters Administrative Services - Environment</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(31,284,478)</b>
<b>1108000200 Financial Management and Procurement Services - Environment.</b>			
<b>1108000201 Headquarters</b>			
2210200 Communication, Supplies and Services	869,550	434,775	(434,775)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,123,191	1,061,595	(1,061,596)
2210700 Training Expenses	646,157	323,078	(323,079)
2210800 Hospitality Supplies and Services	848,586	678,880	(169,706)
2211100 Office and General Supplies and Services	2,161,275	1,080,637	(1,080,638)
2211200 Fuel Oil and Lubricants	401,940	200,970	(200,970)
2211300 Other Operating Expenses	503,000	251,500	(251,500)

**Vote R1108 Ministry of Environment and Forestry**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	1,800,000	900,000	(900,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,422,264)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,422,264)</b>
<b>1108000200 Financial Management and Procurement Services - Environment</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(4,422,264)</b>
<b>1108000300 Development Planning Division - Environment.</b>			
<b>1108000301 Headquarters</b>			
2210200 Communication, Supplies and Services	527,092	263,546	(263,546)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,615,200	1,307,600	(1,307,600)
2210500 Printing , Advertising and Information Supplies and Services	415,768	207,884	(207,884)
2210700 Training Expenses	219,634	109,816	(109,818)
2210800 Hospitality Supplies and Services	464,100	315,350	(148,750)
2211100 Office and General Supplies and Services	955,040	477,520	(477,520)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,515,118)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,515,118)</b>
<b>1108000300 Development Planning Division - Environment</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,515,118)</b>
<b>1108000400 Directorate of Environment.</b>			
<b>1108000401 Headquarters</b>			
2210200 Communication, Supplies and Services	1,415,462	707,731	(707,731)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,260,000	630,000	(630,000)

**Vote R1108 Ministry of Environment and Forestry**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	1,350,000	675,000	(675,000)
2210500 Printing , Advertising and Information Supplies and Services	564,410	282,205	(282,205)
2210700 Training Expenses	598,288	299,143	(299,145)
2210800 Hospitality Supplies and Services	1,340,972	976,486	(364,486)
2211000 Specialised Materials and Supplies	417,520	208,759	(208,761)
2211100 Office and General Supplies and Services	1,450,288	725,144	(725,144)
2211200 Fuel Oil and Lubricants	560,000	280,000	(280,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	825,000	412,500	(412,500)
2220200 Routine Maintenance - Other Assets	400,150	200,075	(200,075)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,785,047)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,785,047)</b>
<b>1108000411 Climate Change Secretariat</b>			
2210200 Communication, Supplies and Services	918,138	459,069	(459,069)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,741,431	870,715	(870,716)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,771,550	1,385,775	(1,385,775)
2210800 Hospitality Supplies and Services	1,384,607	1,032,303	(352,304)
2211100 Office and General Supplies and Services	1,460,146	730,073	(730,073)
2220200 Routine Maintenance - Other Assets	1,800,000	900,000	(900,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,697,937)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,697,937)</b>
<b>1108000412 Multilateral Environmental Agreements (MEAs)</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,139,181	569,590	(569,591)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,597,946	798,972	(798,974)

**Vote R1108 Ministry of Environment and Forestry**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	51,825,000	48,310,831	(3,514,169)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,882,734)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,882,734)</b>
<b>1108000400 Directorate of Environment</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(14,365,718)</b>
<b>1108000700 Meteorological Department.</b>			
<b>1108000701 Headquarters</b>			
2210200 Communication, Supplies and Services	10,798,233	5,399,115	(5,399,118)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,596,240	798,120	(798,120)
2210400 Foreign Travel and Subsistence, and other transportation costs	554,013	277,006	(277,007)
2210500 Printing , Advertising and Information Supplies and Services	699,895	349,947	(349,948)
2210700 Training Expenses	1,179,687	589,843	(589,844)
2210800 Hospitality Supplies and Services	576,169	361,921	(214,248)
2211000 Specialised Materials and Supplies	25,118,807	24,053,506	(1,065,301)
2211100 Office and General Supplies and Services	2,415,875	1,207,937	(1,207,938)
2211200 Fuel Oil and Lubricants	2,002,828	1,001,414	(1,001,414)
2211300 Other Operating Expenses	13,090,131	11,895,065	(1,195,066)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,300,000	1,525,000	(775,000)
2220200 Routine Maintenance - Other Assets	3,645,301	1,822,648	(1,822,653)
3110900 Purchase of Household Furniture and Institutional Equipment	1,295,202	647,601	(647,601)
3111100 Purchase of Specialised Plant, Equipment and Machinery	800,250	400,125	(400,125)
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	600,000	300,000	(300,000)

**Vote R1108 Ministry of Environment and Forestry**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(16,043,383)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(16,043,383)</b>
<b>1108000702 WMO Regional Meteorological Training Centre</b>			
2210200 Communication, Supplies and Services	612,092	306,046	(306,046)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	908,754	454,377	(454,377)
2210400 Foreign Travel and Subsistence, and other transportation costs	640,380	320,190	(320,190)
2210500 Printing , Advertising and Information Supplies and Services	60,192	30,095	(30,097)
2210700 Training Expenses	3,095,483	2,428,873	(666,610)
2210800 Hospitality Supplies and Services	313,976	262,872	(51,104)
2211000 Specialised Materials and Supplies	25,394,637	22,941,196	(2,453,441)
2211100 Office and General Supplies and Services	930,125	465,061	(465,064)
2211200 Fuel Oil and Lubricants	659,709	329,853	(329,856)
2211300 Other Operating Expenses	380,256	190,128	(190,128)
2220200 Routine Maintenance - Other Assets	840,236	475,084	(365,152)
3110800 Overhaul of Vehicles and Other Transport Equipment	700,000	350,000	(350,000)
3110900 Purchase of Household Furniture and Institutional Equipment	633,159	316,579	(316,580)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(6,298,645)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(6,298,645)</b>
<b>1108000703 Regional Meteorological Offices</b>			
2210200 Communication, Supplies and Services	2,337,425	1,168,712	(1,168,713)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,116,800	1,058,400	(1,058,400)
2210500 Printing , Advertising and Information Supplies and Services	158,490	79,244	(79,246)
2210800 Hospitality Supplies and Services	131,217	65,608	(65,609)

**Vote R1108 Ministry of Environment and Forestry**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	13,891,994	13,096,919	(795,075)
2211100 Office and General Supplies and Services	1,441,216	720,608	(720,608)
2211200 Fuel Oil and Lubricants	921,898	460,949	(460,949)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	300,000	(300,000)
2220200 Routine Maintenance - Other Assets	2,849,603	1,424,799	(1,424,804)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(6,073,404)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(6,073,404)</b>
<b>1108000700 Meteorological Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(28,415,432)</b>
<b>1108001000 Conservation Department - Forestry.</b>			
<b>1108001001 Conservation Department - Headquarters</b>			
2210200 Communication, Supplies and Services	869,847	434,923	(434,924)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,085,840	1,042,920	(1,042,920)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,323,600	661,800	(661,800)
2210500 Printing , Advertising and Information Supplies and Services	659,160	329,580	(329,580)
2210700 Training Expenses	600,000	300,000	(300,000)
2210800 Hospitality Supplies and Services	1,245,080	792,540	(452,540)
2211100 Office and General Supplies and Services	1,450,610	725,305	(725,305)
2211200 Fuel Oil and Lubricants	800,970	400,485	(400,485)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,347,554)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,347,554)</b>
<b>1108001000 Conservation Department - Forestry</b>			

**Vote R1108 Ministry of Environment and Forestry**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(4,347,554)
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1108 Ministry of Environment and Forestry KShs.</b>			<b>(85,350,564)</b>
	<b>Kshs.</b>		
Total Approved Net Estimates.....	9,160,900,000		
Less Amount As Above	85,350,564		
<b>NET TOTAL.....</b>	<b><u>9,075,549,436</u></b>		



**Vote R1112 Ministry of Lands and Physical Planning**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020**

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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0101000 Land Policy and Planning	3,016,200,000	9,000,000	3,007,200,000	(90,160,991)	2,926,039,009	9,000,000	2,917,039,009
<b>TOTAL FOR VOTE R1112 Ministry of Lands and Physical Planning</b>	<b>3,016,200,000</b>	<b>9,000,000</b>	<b>3,007,200,000</b>	<b>(90,160,991)</b>	<b>2,926,039,009</b>	<b>9,000,000</b>	<b>2,917,039,009</b>

**Vote R1112 Ministry of Lands and Physical Planning**

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

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1112000100 Headquarters Administration and Planning Services	581,793,178	-	581,793,178	(22,810,668)	558,982,510	-	558,982,510
1112000300 Development Planning Services	12,044,461	-	12,044,461	(2,802,943)	9,241,518	-	9,241,518
1112000400 Adjudication and Settlement Services	528,947,827	-	528,947,827	(941,304)	528,006,523	-	528,006,523
1112000500 Survey Department - National Bulk Tilting Centre	652,786,384	-	652,786,384	(5,195,530)	647,590,854	-	647,590,854
1112000600 Kenya Institute of Surveying and Mapping	220,218,862	9,000,000	211,218,862	(7,344,117)	212,874,745	9,000,000	203,874,745
1112000900 Department of Physical Planning	166,380,253	-	166,380,253	(1,544,556)	164,835,697	-	164,835,697

**Vote R1112 Ministry of Lands and Physical Planning**

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

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1112001000 Department of Lands	678,428,380	-	678,428,380	(5,732,836)	672,695,544	-	672,695,544
1112001100 County Land Offices	175,600,655	-	175,600,655	(43,789,037)	131,811,618	-	131,811,618
<b>TOTAL FOR VOTE R1112 Ministry of Lands and Physical Planning</b>	<b>3,016,200,000</b>	<b>9,000,000</b>	<b>3,007,200,000</b>	<b>(90,160,991)</b>	<b>2,926,039,009</b>	<b>9,000,000</b>	<b>2,917,039,009</b>

**Vote R1112 Ministry of Lands and Physical Planning**

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

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

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1112000100 Headquarters Administration and Planning Services	(22,810,668)	-	(22,810,668)
1112000300 Development Planning Services	(2,802,943)	-	(2,802,943)
1112000400 Adjudication and Settlement Services	(941,304)	-	(941,304)
1112000500 Survey Department - National Bulk Tilting Centre	(5,195,530)	-	(5,195,530)
1112000600 Kenya Institute of Surveying and Mapping	(7,344,117)	-	(7,344,117)
1112000900 Department of Physical Planning	(1,544,556)	-	(1,544,556)
1112001000 Department of Lands	(5,732,836)	-	(5,732,836)
1112001100 County Land Offices	(43,789,037)	-	(43,789,037)
<b>Total for Vote R1112 Ministry of Lands and Physical Planning</b>	<b>(90,160,991)</b>	<b>-</b>	<b>(90,160,991)</b>

**Vote R1112 Ministry of Lands and Physical Planning**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1112000100 Headquarters Administration and Planning Services.</b>			
<b>1112000101 Headquarters</b>			
2210200 Communication, Supplies and Services	2,915,172	1,457,585	(1,457,587)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,983,255	4,491,627	(4,491,628)
2210400 Foreign Travel and Subsistence, and other transportation costs	777,544	388,772	(388,772)
2210500 Printing , Advertising and Information Supplies and Services	485,059	242,529	(242,530)
2210700 Training Expenses	1,885,150	942,575	(942,575)
2210800 Hospitality Supplies and Services	1,874,951	937,475	(937,476)
2211000 Specialised Materials and Supplies	1,620,901	810,450	(810,451)
2211100 Office and General Supplies and Services	628,007	314,003	(314,004)
2211200 Fuel Oil and Lubricants	3,398,103	1,699,051	(1,699,052)
2211300 Other Operating Expenses	8,673,345	4,336,672	(4,336,673)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,828,440	1,414,220	(1,414,220)
2220200 Routine Maintenance - Other Assets	3,426,959	1,713,479	(1,713,480)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(18,748,448)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(18,748,448)</b>
<b>1112000102 Aids Control Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	218,536	109,268	(109,268)
2210700 Training Expenses	151,566	75,783	(75,783)
2210800 Hospitality Supplies and Services	21,149	10,574	(10,575)
2211100 Office and General Supplies and Services	31,018	15,509	(15,509)
2211200 Fuel Oil and Lubricants	63,446	31,723	(31,723)

**Vote R1112 Ministry of Lands and Physical Planning**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	45,822	22,911	(22,911)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(265,769)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(265,769)</b>
<b>1112000103 Information Communication Technology Unit</b>			
2210200 Communication, Supplies and Services	145,024	72,512	(72,512)
2210700 Training Expenses	534,389	267,194	(267,195)
2211100 Office and General Supplies and Services	264,455	132,227	(132,228)
2211300 Other Operating Expenses	136,967	68,483	(68,484)
2220200 Routine Maintenance - Other Assets	256,398	128,199	(128,199)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(668,618)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(668,618)</b>
<b>1112000105 Finance Management Services</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,886,377	1,443,188	(1,443,189)
2210400 Foreign Travel and Subsistence, and other transportation costs	766,043	383,021	(383,022)
2210700 Training Expenses	871,608	435,804	(435,804)
2210800 Hospitality Supplies and Services	388,770	194,385	(194,385)
2211100 Office and General Supplies and Services	281,105	140,552	(140,553)
2220200 Routine Maintenance - Other Assets	107,264	53,632	(53,632)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,650,585)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,650,585)</b>
<b>1112000106 Gender and Education</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	147,843	73,921	(73,922)
2210500 Printing , Advertising and Information Supplies and Services	26,612	13,306	(13,306)

**Vote R1112 Ministry of Lands and Physical Planning**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	141,929	70,964	(70,965)
2210800 Hospitality Supplies and Services	26,907	13,453	(13,454)
2211100 Office and General Supplies and Services	35,926	17,963	(17,963)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(189,610)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(189,610)</b>
<b>1112000108 Personnel Administration Services</b>			
2210200 Communication, Supplies and Services	36,671	18,335	(18,336)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	237,595	118,797	(118,798)
2210700 Training Expenses	155,850	77,924	(77,926)
2210800 Hospitality Supplies and Services	71,049	35,524	(35,525)
2211100 Office and General Supplies and Services	74,105	37,052	(37,053)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(287,638)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(287,638)</b>
<b>1112000100 Headquarters Administration and Planning Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(22,810,668)</b>
<b>1112000300 Development Planning Services.</b>			
<b>1112000301 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,806,423	1,903,211	(1,903,212)
2210700 Training Expenses	713,566	356,783	(356,783)
2211100 Office and General Supplies and Services	113,214	56,607	(56,607)
2211200 Fuel Oil and Lubricants	430,531	215,265	(215,266)
2211300 Other Operating Expenses	223,238	111,619	(111,619)

**Vote R1112 Ministry of Lands and Physical Planning**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	318,912	159,456	(159,456)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,802,943)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,802,943)</b>
<b>1112000300 Development Planning Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,802,943)</b>
<b>1112000400 Adjudication and Settlement Services.</b>			
<b>1112000401 Headquarters</b>			
2210200 Communication, Supplies and Services	126,917	63,458	(63,459)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	372,614	186,306	(186,308)
2210500 Printing , Advertising and Information Supplies and Services	231,053	115,526	(115,527)
2210700 Training Expenses	361,225	180,611	(180,614)
2210800 Hospitality Supplies and Services	104,137	52,068	(52,069)
2211100 Office and General Supplies and Services	223,731	111,865	(111,866)
2211200 Fuel Oil and Lubricants	145,629	72,814	(72,815)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	225,358	112,679	(112,679)
2220200 Routine Maintenance - Other Assets	91,933	45,966	(45,967)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(941,304)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(941,304)</b>
<b>1112000400 Adjudication and Settlement Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(941,304)</b>
<b>1112000500 Survey Department - National Bulk Tilting Centre.</b>			



**Vote R1112 Ministry of Lands and Physical Planning**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1112000501 Headquarters</b>			
2210200 Communication, Supplies and Services	251,704	125,852	(125,852)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	876,722	438,360	(438,362)
2210400 Foreign Travel and Subsistence, and other transportation costs	669,325	334,662	(334,663)
2210500 Printing , Advertising and Information Supplies and Services	218,238	109,118	(109,120)
2210700 Training Expenses	452,502	226,250	(226,252)
2210800 Hospitality Supplies and Services	527,919	414,793	(113,126)
2211000 Specialised Materials and Supplies	1,015,302	612,763	(402,539)
2211100 Office and General Supplies and Services	227,194	113,596	(113,598)
2211200 Fuel Oil and Lubricants	575,997	287,998	(287,999)
2211300 Other Operating Expenses	1,185,932	592,966	(592,966)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	754,170	377,085	(377,085)
2220200 Routine Maintenance - Other Assets	4,147,934	2,073,966	(2,073,968)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,195,530)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,195,530)</b>
<b>1112000500 Survey Department - National Bulk Tilting Centre</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(5,195,530)</b>
<b>1112000600 Kenya Institute of Surveying and Mapping.</b>			
<b>1112000601 Headquarters</b>			
2210200 Communication, Supplies and Services	193,138	96,569	(96,569)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	888,828	444,413	(444,415)
2210400 Foreign Travel and Subsistence, and other transportation costs	239,451	119,725	(119,726)

**Vote R1112 Ministry of Lands and Physical Planning**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	124,160	62,080	(62,080)
2210700 Training Expenses	212,846	106,422	(106,424)
2210800 Hospitality Supplies and Services	64,543	32,271	(32,272)
2211000 Specialised Materials and Supplies	29,459,790	27,694,451	(1,765,339)
2211100 Office and General Supplies and Services	349,305	174,652	(174,653)
2211200 Fuel Oil and Lubricants	2,325,026	1,162,512	(1,162,514)
2211300 Other Operating Expenses	2,560,868	1,280,433	(1,280,435)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	577,442	288,721	(288,721)
2220200 Routine Maintenance - Other Assets	424,706	212,352	(212,354)
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,012,812	1,506,405	(1,506,407)
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	184,415	92,207	(92,208)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(7,344,117)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(7,344,117)</b>
<b>1112000600 Kenya Institute of Surveying and Mapping</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(7,344,117)</b>
<b>1112000900 Department of Physical Planning.</b>			
<b>1112000901 Headquarters</b>			
2210200 Communication, Supplies and Services	258,388	129,193	(129,195)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	422,677	211,337	(211,340)
2210400 Foreign Travel and Subsistence, and other transportation costs	358,635	179,316	(179,319)
2210500 Printing , Advertising and Information Supplies and Services	99,052	49,525	(49,527)
2210700 Training Expenses	179,318	89,658	(89,660)

**Vote R1112 Ministry of Lands and Physical Planning**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	99,051	49,525	(49,526)
2211000 Specialised Materials and Supplies	838,522	419,260	(419,262)
2211100 Office and General Supplies and Services	156,262	78,130	(78,132)
2211200 Fuel Oil and Lubricants	102,467	51,233	(51,234)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	104,175	52,087	(52,088)
2220200 Routine Maintenance - Other Assets	119,545	59,772	(59,773)
3111100 Purchase of Specialised Plant, Equipment and Machinery	351,000	175,500	(175,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,544,556)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,544,556)</b>
<b>112000900 Department of Physical Planning</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,544,556)</b>
<b>112001000 Department of Lands.</b>			
<b>112001001 Department of Lands</b>			
2210200 Communication, Supplies and Services	324,545	162,272	(162,273)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	284,018	142,009	(142,009)
2210400 Foreign Travel and Subsistence, and other transportation costs	50,908	25,454	(25,454)
2210500 Printing , Advertising and Information Supplies and Services	35,019	17,509	(17,510)
2210700 Training Expenses	232,439	116,218	(116,221)
2210800 Hospitality Supplies and Services	95,129,952	95,064,975	(64,977)
2211000 Specialised Materials and Supplies	15,107,256	11,223,823	(3,883,433)
2211100 Office and General Supplies and Services	387,177	193,588	(193,589)
2211200 Fuel Oil and Lubricants	522,487	261,243	(261,244)

**Vote R1112 Ministry of Lands and Physical Planning**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	633,683	316,840	(316,843)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	961,913	480,956	(480,957)
2220200 Routine Maintenance - Other Assets	136,651	68,325	(68,326)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,732,836)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,732,836)</b>
<b>1112001000 Department of Lands</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(5,732,836)</b>
<b>1112001100 County Land Offices.</b>			
<b>1112001101 County Land Offices</b>			
2210200 Communication, Supplies and Services	3,546,940	1,773,470	(1,773,470)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,853,257	7,926,628	(7,926,629)
2210800 Hospitality Supplies and Services	10,807,853	5,403,926	(5,403,927)
2211100 Office and General Supplies and Services	10,713,534	5,356,767	(5,356,767)
2211200 Fuel Oil and Lubricants	15,806,098	7,903,049	(7,903,049)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,282,957	5,141,478	(5,141,479)
3111000 Purchase of Office Furniture and General Equipment	20,567,431	10,283,715	(10,283,716)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(43,789,037)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(43,789,037)</b>
<b>1112001100 County Land Offices</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(43,789,037)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1112 Ministry of Lands and Physical Planning KShs.</b>			<b>(90,160,991)</b>

**Vote R1112 Ministry of Lands and Physical Planning**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

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

	<b>Kshs.</b>
<b>Total Approved Net Estimates.....</b>	3,007,200,000
<b>Less Amount As Above</b>	90,160,991
<b>NET TOTAL.....</b>	<u><u>2,917,039,009</u></u>

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**Vote R1122 State Department for Information Communication Technology**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Information Communication Technology including general administration and planning, information communication technology policy, ICT infrastructure development and film services

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0207000 General Administration Planning and Support Services	241,036,648	-	241,036,648	(34,251,442)	206,785,206	-	206,785,206
0210000 ICT Infrastructure Development	598,259,795	-	598,259,795	(47,422,400)	550,837,395	-	550,837,395
0217000 E-Government Services	1,244,593,003	-	1,244,593,003	(354,541,894)	890,051,109	-	890,051,109
0221000 Film Development Services Programme	959,110,554	48,000,000	911,110,554	(26,743,534)	932,367,020	48,000,000	884,367,020
<b>TOTAL FOR VOTE R1122 State Department for Information Communication Technology</b>	<b>3,043,000,000</b>	<b>48,000,000</b>	<b>2,995,000,000</b>	<b>(462,959,270)</b>	<b>2,580,040,730</b>	<b>48,000,000</b>	<b>2,532,040,730</b>

**Vote R1122 State Department for Information Communication Technology**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Information Communication Technology including general administration and planning, information communication technology policy, ICT infrastructure development and film services

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122000100 Headquarters Administrative Services	923,310,723	-	923,310,723	(358,676,255)	564,634,468	-	564,634,468
1122000200 Central Planning Unit	7,128,268	-	7,128,268	(1,780,677)	5,347,591	-	5,347,591
1122000300 Financial Management and Procurement Services	27,483,096	-	27,483,096	(5,537,231)	21,945,865	-	21,945,865
1122000400 Directorate of ICT	122,502,164	-	122,502,164	(20,629,173)	101,872,991	-	101,872,991
1122000500 Information Communication Technology Authority - ICTA	264,185,400	-	264,185,400	-	264,185,400	-	264,185,400
1122000600 Business Process Outsourcing	107,844,795	-	107,844,795	(47,422,400)	60,422,395	-	60,422,395

**Vote R1122 State Department for Information Communication Technology**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Information Communication Technology including general administration and planning, information communication technology policy, ICT infrastructure development and film services

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1122000700 Konza Technopolis Development Authority (KOTDA)	490,415,000	-	490,415,000	-	490,415,000	-	490,415,000
1122001100 Presidential Digital Talent Programme	141,020,000	-	141,020,000	(2,170,000)	138,850,000	-	138,850,000
1122001200 Film Production Department	64,149,542	-	64,149,542	(16,092,764)	48,056,778	-	48,056,778
1122001300 Film Production Department Field	46,773,012	-	46,773,012	(10,650,770)	36,122,242	-	36,122,242
1122001400 Kenya Film School	75,668,000	2,000,000	73,668,000	-	75,668,000	2,000,000	73,668,000
1122001700 Kenya Film Commission	316,320,000	-	316,320,000	-	316,320,000	-	316,320,000
1122001800 Kenya Film Classification Board	456,200,000	46,000,000	410,200,000	-	456,200,000	46,000,000	410,200,000



**Vote R1122 State Department for Information Communication Technology**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Information Communication Technology including general administration and planning, information communication technology policy, ICT infrastructure development and film services

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
<b>TOTAL FOR VOTE R1122 State Department for Information Communication Technology</b>	<b>3,043,000,000</b>	<b>48,000,000</b>	<b>2,995,000,000</b>	<b>(462,959,270)</b>	<b>2,580,040,730</b>	<b>48,000,000</b>	<b>2,532,040,730</b>

**Vote R1122 State Department for Information Communication Technology**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Information Communication Technology including general administration and planning, information communication technology policy, ICT infrastructure development and film services

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1122000100 Headquarters Administrative Services	(358,676,255)	-	(358,676,255)
1122000200 Central Planning Unit	(1,780,677)	-	(1,780,677)
1122000300 Financial Management and Procurement Services	(5,537,231)	-	(5,537,231)
1122000400 Directorate of ICT	(20,629,173)	-	(20,629,173)
1122000600 Business Process Outsourcing	(47,422,400)	-	(47,422,400)
1122001100 Presidential Digital Talent Programme	(2,170,000)	-	(2,170,000)
1122001200 Film Production Department	(16,092,764)	-	(16,092,764)
1122001300 Film Production Department Field	(10,650,770)	-	(10,650,770)
<b>Total for Vote R1122 State Department for Information Communication Technology</b>	<b>(462,959,270)</b>	<b>-</b>	<b>(462,959,270)</b>

**Vote R1122 State Department for Information Communication Technology**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1122 State Department for Information Communication Technology

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1122000100 Headquarters Administrative Services.</b>			
<b>1122000101 Headquarters</b>			
2210200 Communication, Supplies and Services	4,407,436	2,219,515	(2,187,921)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,670,664	5,335,331	(5,335,333)
2210400 Foreign Travel and Subsistence, and other transportation costs	5,272,799	2,636,398	(2,636,401)
2210500 Printing , Advertising and Information Supplies and Services	2,003,879	1,001,939	(1,001,940)
2210700 Training Expenses	2,363,551	1,181,775	(1,181,776)
2210800 Hospitality Supplies and Services	3,178,393	1,589,195	(1,589,198)
2211000 Specialised Materials and Supplies	1,150,000	575,000	(575,000)
2211100 Office and General Supplies and Services	2,271,500	1,135,750	(1,135,750)
2211200 Fuel Oil and Lubricants	5,210,800	2,605,400	(2,605,400)
2211300 Other Operating Expenses	3,000,323	2,500,161	(500,162)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,798,715	2,399,357	(2,399,358)
2220200 Routine Maintenance - Other Assets	3,675,709	1,837,854	(1,837,855)
3110500 Construction and Civil Works	1,500,000	750,000	(750,000)
3111000 Purchase of Office Furniture and General Equipment	1,545,000	772,500	(772,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(24,508,594)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(24,508,594)</b>
<b>1122000102 Aids Control Unit</b>			
2210200 Communication, Supplies and Services	37,260	18,630	(18,630)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	977,106	488,553	(488,553)
2210500 Printing , Advertising and Information Supplies and Services	77,500	38,750	(38,750)

**Vote R1122 State Department for Information Communication Technology**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1122 State Department for Information Communication Technology

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	1,599,000	799,500	(799,500)
2210800 Hospitality Supplies and Services	1,440,513	720,256	(720,257)
2211000 Specialised Materials and Supplies	550,000	275,000	(275,000)
2211100 Office and General Supplies and Services	74,000	37,000	(37,000)
2211200 Fuel Oil and Lubricants	94,500	47,250	(47,250)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,424,940)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,424,940)</b>
<b>1122000113 ICT Shared Services</b>			
2210200 Communication, Supplies and Services	5,000,000	2,500,000	(2,500,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	2,500,000	(2,500,000)
2210500 Printing , Advertising and Information Supplies and Services	5,000,000	2,500,000	(2,500,000)
2210700 Training Expenses	12,000,000	6,000,000	(6,000,000)
2210800 Hospitality Supplies and Services	17,000,000	8,500,000	(8,500,000)
2211100 Office and General Supplies and Services	9,000,000	4,500,000	(4,500,000)
2211200 Fuel Oil and Lubricants	10,000,000	5,000,000	(5,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	30,000,000	15,000,000	(15,000,000)
3111000 Purchase of Office Furniture and General Equipment	319,465,897	171,432,947	(148,032,950)
3111100 Purchase of Specialised Plant, Equipment and Machinery	274,419,542	137,209,771	(137,209,771)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(331,742,721)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(331,742,721)</b>
<b>1122000100 Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(358,676,255)</b>
<b>1122000200 Central Planning Unit.</b>			

**Vote R1122 State Department for Information Communication Technology**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1122 State Department for Information Communication Technology

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1122000201 Headquarters</b>			
2210200 Communication, Supplies and Services	368,138	184,069	(184,069)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,355,327	677,662	(677,665)
2210400 Foreign Travel and Subsistence, and other transportation costs	434,715	217,357	(217,358)
2210500 Printing , Advertising and Information Supplies and Services	189,160	94,580	(94,580)
2210700 Training Expenses	324,500	162,250	(162,250)
2210800 Hospitality Supplies and Services	501,778	250,888	(250,890)
2211100 Office and General Supplies and Services	290,000	145,000	(145,000)
3111000 Purchase of Office Furniture and General Equipment	57,730	28,865	(28,865)
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	40,000	20,000	(20,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,780,677)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,780,677)</b>
<b>1122000200 Central Planning Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,780,677)</b>
<b>1122000300 Financial Management and Procurement Services.</b>			
<b>1122000301 Headquarters</b>			
2210200 Communication, Supplies and Services	507,000	253,500	(253,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,513,228	2,256,614	(2,256,614)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,510,658	755,328	(755,330)
2210500 Printing , Advertising and Information Supplies and Services	39,435	19,717	(19,718)
2210700 Training Expenses	102,000	51,000	(51,000)

**Vote R1122 State Department for Information Communication Technology**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1122 State Department for Information Communication Technology

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,218,166	609,082	(609,084)
2211100 Office and General Supplies and Services	1,212,500	606,250	(606,250)
2211200 Fuel Oil and Lubricants	158,200	79,100	(79,100)
2211300 Other Operating Expenses	1,000,000	500,000	(500,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	98,000	49,000	(49,000)
2220200 Routine Maintenance - Other Assets	148,750	74,375	(74,375)
3111000 Purchase of Office Furniture and General Equipment	566,520	283,260	(283,260)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,537,231)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,537,231)</b>
<b>1122000300 Financial Management and Procurement Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(5,537,231)</b>
<b>1122000400 Directorate of ICT.</b>			
<b>1122000401 Headquarters</b>			
2210200 Communication, Supplies and Services	3,544,339	1,772,169	(1,772,170)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,820,174	2,910,087	(2,910,087)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,961,207	980,603	(980,604)
2210500 Printing , Advertising and Information Supplies and Services	1,128,130	564,065	(564,065)
2210700 Training Expenses	12,100,000	6,050,000	(6,050,000)
2210800 Hospitality Supplies and Services	1,483,157	741,578	(741,579)
2211000 Specialised Materials and Supplies	1,300,000	650,000	(650,000)
2211100 Office and General Supplies and Services	3,294,010	1,647,005	(1,647,005)
2211200 Fuel Oil and Lubricants	4,759,685	2,379,842	(2,379,843)

**Vote R1122 State Department for Information Communication Technology**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1122 State Department for Information Communication Technology

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	2,399,787	2,235,287	(164,500)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,841,000	920,500	(920,500)
2220200 Routine Maintenance - Other Assets	1,865,140	932,570	(932,570)
3111000 Purchase of Office Furniture and General Equipment	1,800,000	900,000	(900,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	32,500	16,250	(16,250)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(20,629,173)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(20,629,173)</b>
<b>1122000400 Directorate of ICT</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(20,629,173)</b>
<b>1122000600 Business Process Outsourcing.</b>			
<b>1122000601 Business Process Outsourcing</b>			
2210200 Communication, Supplies and Services	1,150,000	575,000	(575,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,860,600	3,430,300	(3,430,300)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,136,375	568,187	(568,188)
2210500 Printing , Advertising and Information Supplies and Services	2,235,170	1,117,585	(1,117,585)
2210800 Hospitality Supplies and Services	2,680,650	1,340,324	(1,340,326)
2211200 Fuel Oil and Lubricants	1,260,000	630,000	(630,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,400,000	700,000	(700,000)
3111000 Purchase of Office Furniture and General Equipment	1,122,000	561,000	(561,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(8,922,399)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(8,922,399)</b>
<b>1122000602 Ajira Digital Program</b>			

**Vote R1122 State Department for Information Communication Technology**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1122 State Department for Information Communication Technology

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	4,480,449	2,240,224	(2,240,225)
2210700 Training Expenses	65,519,551	32,759,775	(32,759,776)
2210800 Hospitality Supplies and Services	7,000,000	3,500,000	(3,500,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(38,500,001)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(38,500,001)</b>
<b>1122000600 Business Process Outsourcing</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(47,422,400)</b>
<b>1122001100 Presidential Digital Talent Programme.</b>			
<b>1122001101 Presidential Digital Talent Programme - Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,240,000	1,120,000	(1,120,000)
2210500 Printing , Advertising and Information Supplies and Services	350,000	175,000	(175,000)
2210800 Hospitality Supplies and Services	1,750,000	875,000	(875,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,170,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,170,000)</b>
<b>1122001100 Presidential Digital Talent Programme</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,170,000)</b>
<b>1122001200 Film Production Department.</b>			
<b>1122001201 Film Production Department - Headquarters</b>			
2210200 Communication, Supplies and Services	1,354,620	677,309	(677,311)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,603,595	801,797	(801,798)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,155,773	1,577,885	(1,577,888)



**Vote R1122 State Department for Information Communication Technology**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1122 State Department for Information Communication Technology

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	1,799,616	899,808	(899,808)
2210700 Training Expenses	2,152,738	1,076,368	(1,076,370)
2210800 Hospitality Supplies and Services	1,956,750	978,375	(978,375)
2211000 Specialised Materials and Supplies	12,744,952	6,372,475	(6,372,477)
2211100 Office and General Supplies and Services	3,365,370	1,682,684	(1,682,686)
2211200 Fuel Oil and Lubricants	800,000	400,000	(400,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	596,172	298,086	(298,086)
2220200 Routine Maintenance - Other Assets	1,705,399	852,699	(852,700)
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	950,529	475,264	(475,265)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(16,092,764)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(16,092,764)</b>
<b>1122001200 Film Production Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(16,092,764)</b>
<b>1122001300 Film Production Department Field.</b>			
<b>1122001301 Film Production Department Field - Headquarters</b>			
2210200 Communication, Supplies and Services	1,444,000	722,000	(722,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,100,000	2,550,000	(2,550,000)
2210500 Printing , Advertising and Information Supplies and Services	1,400,000	700,000	(700,000)
2210800 Hospitality Supplies and Services	960,000	480,000	(480,000)
2211000 Specialised Materials and Supplies	3,781,539	1,890,769	(1,890,770)
2211100 Office and General Supplies and Services	1,632,000	816,000	(816,000)
2211200 Fuel Oil and Lubricants	1,420,000	710,000	(710,000)

**Vote R1122 State Department for Information Communication Technology**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1122 State Department for Information Communication Technology

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	4,056,000	3,508,000	(548,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	960,000	480,000	(480,000)
2220200 Routine Maintenance - Other Assets	2,208,000	1,104,000	(1,104,000)
3110300 Refurbishment of Buildings	300,000	150,000	(150,000)
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	1,000,000	500,000	(500,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(10,650,770)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(10,650,770)</b>
<b>1122001300 Film Production Department Field</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(10,650,770)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1122 State Department for Information Communication Technology KShs.</b>			<b>(462,959,270)</b>

	<b>Kshs.</b>
<b>Total Approved Net Estimates.....</b>	2,995,000,000
<b>Less Amount As Above</b>	462,959,270
<b>NET TOTAL.....</b>	<u><u>2,532,040,730</u></u>

**Vote R1123 State Department for Broadcasting & Telecommunications**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Broadcasting and Telecommunications, including general administration and planning, information communication services and mass media skills development

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0207000 General Administration Planning and Support Services	250,498,990	-	250,498,990	(32,183,761)	218,315,229	-	218,315,229
0208000 Information And Communication Services	3,952,101,010	2,478,000,000	1,474,101,010	(201,058,475)	3,751,042,535	2,478,000,000	1,273,042,535
0209000 Mass Media Skills Development	210,200,000	14,000,000	196,200,000	-	210,200,000	14,000,000	196,200,000
<b>TOTAL FOR VOTE R1123 State Department for Broadcasting &amp; Telecommunications</b>	<b>4,412,800,000</b>	<b>2,492,000,000</b>	<b>1,920,800,000</b>	<b>(233,242,236)</b>	<b>4,179,557,764</b>	<b>2,492,000,000</b>	<b>1,687,557,764</b>

**Vote R1123 State Department for Broadcasting & Telecommunications**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Broadcasting and Telecommunications, including general administration and planning, information communication services and mass media skills development

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1123000100 Headquarters Administrative Services	206,715,546	-	206,715,546	(18,728,435)	187,987,111	-	187,987,111
1123000200 Directorate of Public Communication	184,660,248	170,000,000	14,660,248	(3,847,550)	180,812,698	170,000,000	10,812,698
1123000300 Central Planning Unit	9,888,307	-	9,888,307	(2,686,796)	7,201,511	-	7,201,511
1123000400 Government Advertising Agency	1,318,676,320	1,000,000,000	318,676,320	(154,164,500)	1,164,511,820	1,000,000,000	164,511,820
1123000500 Financial Management and Procurement Services	33,895,137	-	33,895,137	(10,768,530)	23,126,607	-	23,126,607
1123000600 Directorate of Information	112,485,033	-	112,485,033	(11,251,900)	101,233,133	-	101,233,133

**Vote R1123 State Department for Broadcasting & Telecommunications**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Broadcasting and Telecommunications, including general administration and planning, information communication services and mass media skills development

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1123000700 News and Information Services	182,880,926	4,000,000	178,880,926	(14,540,779)	168,340,147	4,000,000	164,340,147
1123000800 Photography and Kenya News Agency	14,059,005	-	14,059,005	(3,936,471)	10,122,534	-	10,122,534
1123000900 Mobile Cinema and Library Services	8,778,620	-	8,778,620	(3,364,200)	5,414,420	-	5,414,420
1123001000 Regional Publications	10,751,500	-	10,751,500	(2,235,813)	8,515,687	-	8,515,687
1123001100 Central Media Services	11,464,170	-	11,464,170	(2,768,052)	8,696,118	-	8,696,118
1123001200 Kenya Institute of Mass Communication	210,200,000	14,000,000	196,200,000	-	210,200,000	14,000,000	196,200,000
1123001300 Public Communications Office Unit Headquarters	39,745,188	-	39,745,188	(4,949,210)	34,795,978	-	34,795,978

**Vote R1123 State Department for Broadcasting & Telecommunications**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Broadcasting and Telecommunications, including general administration and planning, information communication services and mass media skills development

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1123001400 Kenya Year Book Board	105,000,000	-	105,000,000	-	105,000,000	-	105,000,000
1123001500 Media Council of Kenya	217,600,000	4,000,000	213,600,000	-	217,600,000	4,000,000	213,600,000
1123001600 Kenya Broadcasting Corporation (KBC)	1,736,000,000	1,300,000,000	436,000,000	-	1,736,000,000	1,300,000,000	436,000,000
1123001700 Media Complaints Commission	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
<b>TOTAL FOR VOTE R1123 State Department for Broadcasting &amp; Telecommunications</b>	<b>4,412,800,000</b>	<b>2,492,000,000</b>	<b>1,920,800,000</b>	<b>(233,242,236)</b>	<b>4,179,557,764</b>	<b>2,492,000,000</b>	<b>1,687,557,764</b>

**Vote R1123 State Department for Broadcasting & Telecommunications**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Broadcasting and Telecommunications, including general administration and planning, information communication services and mass media skills development

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1123000100 Headquarters Administrative Services	(18,728,435)	-	(18,728,435)
1123000200 Directorate of Public Communication	(3,847,550)	-	(3,847,550)
1123000300 Central Planning Unit	(2,686,796)	-	(2,686,796)
1123000400 Government Advertising Agency	(154,164,500)	-	(154,164,500)
1123000500 Financial Management and Procurement Services	(10,768,530)	-	(10,768,530)
1123000600 Directorate of Information	(11,251,900)	-	(11,251,900)
1123000700 News and Information Services	(14,540,779)	-	(14,540,779)
1123000800 Photography and Kenya News Agency	(3,936,471)	-	(3,936,471)
1123000900 Mobile Cinema and Library Services	(3,364,200)	-	(3,364,200)
1123001000 Regional Publications	(2,235,813)	-	(2,235,813)
1123001100 Central Media Services	(2,768,052)	-	(2,768,052)
1123001300 Public Communications Office Unit Headquarters	(4,949,210)	-	(4,949,210)
<b>Total for Vote R1123 State Department for Broadcasting &amp; Telecommunications</b>	<b>(233,242,236)</b>	<b>-</b>	<b>(233,242,236)</b>

**Vote R1123 State Department for Broadcasting & Telecommunications**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1123000100 Headquarters Administrative Services.</b>			
<b>1123000101 Headquarters</b>			
2210200 Communication, Supplies and Services	2,244,000	1,122,000	(1,122,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,828,000	3,914,000	(3,914,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,660,000	1,330,000	(1,330,000)
2210500 Printing , Advertising and Information Supplies and Services	2,032,800	1,016,400	(1,016,400)
2210700 Training Expenses	900,000	449,998	(450,002)
2210800 Hospitality Supplies and Services	2,117,475	1,058,737	(1,058,738)
2211000 Specialised Materials and Supplies	1,339,643	669,821	(669,822)
2211100 Office and General Supplies and Services	3,145,496	1,572,747	(1,572,749)
2211200 Fuel Oil and Lubricants	5,758,200	2,879,100	(2,879,100)
2211300 Other Operating Expenses	7,072,777	6,831,132	(241,645)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,289,263	1,644,631	(1,644,632)
2220200 Routine Maintenance - Other Assets	1,047,375	523,687	(523,688)
3111000 Purchase of Office Furniture and General Equipment	1,510,000	755,000	(755,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(17,177,776)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(17,177,776)</b>
<b>1123000102 Aids Control Unit</b>			
2210200 Communication, Supplies and Services	25,281	12,640	(12,641)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	599,417	299,708	(299,709)
2210500 Printing , Advertising and Information Supplies and Services	52,890	26,445	(26,445)
2210700 Training Expenses	532,473	266,236	(266,237)



**Vote R1123 State Department for Broadcasting & Telecommunications**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1123 State Department for  
Broadcasting & Telecommunications

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	665,280	332,640	(332,640)
2211000 Specialised Materials and Supplies	937,906	468,953	(468,953)
2211100 Office and General Supplies and Services	49,896	24,948	(24,948)
2211200 Fuel Oil and Lubricants	65,197	32,598	(32,599)
2211300 Other Operating Expenses	172,973	86,486	(86,487)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,550,659)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,550,659)</b>
<b>1123000100 Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(18,728,435)</b>
<b>1123000200 Directorate of Public Communication.</b>			
<b>1123000201 Headquarters</b>			
2210200 Communication, Supplies and Services	368,168	184,084	(184,084)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,817,984	908,992	(908,992)
2210400 Foreign Travel and Subsistence, and other transportation costs	809,784	404,892	(404,892)
2210500 Printing , Advertising and Information Supplies and Services	276,964	138,482	(138,482)
2210700 Training Expenses	1,348,584	674,292	(674,292)
2210800 Hospitality Supplies and Services	2,016,368	1,008,184	(1,008,184)
2211100 Office and General Supplies and Services	684,248	342,124	(342,124)
2211200 Fuel Oil and Lubricants	144,000	72,000	(72,000)
2220200 Routine Maintenance - Other Assets	229,000	114,500	(114,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,847,550)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,847,550)</b>

**Vote R1123 State Department for Broadcasting & Telecommunications**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1123000200 Directorate of Public Communication</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,847,550)</b>
<b>1123000300 Central Planning Unit.</b>			
<b>1123000301 Headquarters</b>			
2210200 Communication, Supplies and Services	393,520	196,760	(196,760)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,241,840	620,920	(620,920)
2210400 Foreign Travel and Subsistence, and other transportation costs	606,840	303,420	(303,420)
2210500 Printing , Advertising and Information Supplies and Services	108,680	54,340	(54,340)
2210700 Training Expenses	384,992	192,496	(192,496)
2210800 Hospitality Supplies and Services	720,720	360,360	(360,360)
2211100 Office and General Supplies and Services	593,900	296,950	(296,950)
2220200 Routine Maintenance - Other Assets	167,650	83,825	(83,825)
3111000 Purchase of Office Furniture and General Equipment	420,000	210,000	(210,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,025,000	657,275	(367,725)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,686,796)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,686,796)</b>
<b>1123000300 Central Planning Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,686,796)</b>
<b>1123000400 Government Advertising Agency.</b>			
<b>1123000401 Government Advertising Agency</b>			
2210200 Communication, Supplies and Services	3,277,500	1,638,750	(1,638,750)

**Vote R1123 State Department for Broadcasting & Telecommunications**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,037,500	2,018,750	(2,018,750)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,282,500	641,250	(641,250)
2210500 Printing , Advertising and Information Supplies and Services	1,282,121,000	1,141,060,500	(141,060,500)
2210700 Training Expenses	800,000	400,000	(400,000)
2210800 Hospitality Supplies and Services	5,019,500	2,509,750	(2,509,750)
2211100 Office and General Supplies and Services	6,780,000	3,390,000	(3,390,000)
2211200 Fuel Oil and Lubricants	2,451,000	1,225,500	(1,225,500)
2211300 Other Operating Expenses	1,800,000	900,000	(900,000)
3111000 Purchase of Office Furniture and General Equipment	760,000	380,000	(380,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(154,164,500)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(154,164,500)</b>
<b>1123000400 Government Advertising Agency</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(154,164,500)</b>
<b>1123000500 Financial Management and Procurement Services.</b>			
<b>1123000501 Headquarters</b>			
2210200 Communication, Supplies and Services	523,475	261,737	(261,738)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,047,458	2,523,728	(2,523,730)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,264,711	1,132,354	(1,132,357)
2210500 Printing , Advertising and Information Supplies and Services	550,944	275,472	(275,472)
2210700 Training Expenses	1,727,238	863,618	(863,620)
2210800 Hospitality Supplies and Services	1,698,245	849,122	(849,123)
2211000 Specialised Materials and Supplies	39,800	19,900	(19,900)

**Vote R1123 State Department for Broadcasting & Telecommunications**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1123 State Department for  
Broadcasting & Telecommunications

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,802,803	901,401	(901,402)
2211200 Fuel Oil and Lubricants	126,400	63,200	(63,200)
2211300 Other Operating Expenses	5,122,475	2,561,237	(2,561,238)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	65,000	32,500	(32,500)
2220200 Routine Maintenance - Other Assets	128,500	64,250	(64,250)
3111000 Purchase of Office Furniture and General Equipment	2,440,000	1,220,000	(1,220,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(10,768,530)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(10,768,530)</b>
<b>1123000500 Financial Management and Procurement Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(10,768,530)</b>
<b>1123000600 Directorate of Information.</b>			
<b>1123000601 Headquarters</b>			
2210200 Communication, Supplies and Services	1,932,700	966,350	(966,350)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,416,800	1,708,400	(1,708,400)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,057,800	528,900	(528,900)
2210500 Printing , Advertising and Information Supplies and Services	1,018,400	509,200	(509,200)
2210700 Training Expenses	1,548,000	774,000	(774,000)
2210800 Hospitality Supplies and Services	1,382,000	691,000	(691,000)
2211000 Specialised Materials and Supplies	2,131,000	1,065,500	(1,065,500)
2211100 Office and General Supplies and Services	1,890,000	945,000	(945,000)
2211200 Fuel Oil and Lubricants	1,800,000	900,000	(900,000)
2211300 Other Operating Expenses	2,368,400	1,434,200	(934,200)

**Vote R1123 State Department for Broadcasting & Telecommunications**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,650,000	825,000	(825,000)
2220200 Routine Maintenance - Other Assets	1,628,700	814,350	(814,350)
3110800 Overhaul of Vehicles and Other Transport Equipment	800,000	400,000	(400,000)
3110900 Purchase of Household Furniture and Institutional Equipment	108,000	54,000	(54,000)
3111000 Purchase of Office Furniture and General Equipment	272,000	136,000	(136,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(11,251,900)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(11,251,900)</b>
<b>1123000600 Directorate of Information</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(11,251,900)</b>
<b>1123000700 News and Information Services.</b>			
<b>1123000701 Headquarters</b>			
2210200 Communication, Supplies and Services	2,306,700	1,153,350	(1,153,350)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,802,192	2,901,096	(2,901,096)
2210500 Printing , Advertising and Information Supplies and Services	238,273	119,136	(119,137)
2210700 Training Expenses	474,800	237,399	(237,401)
2210800 Hospitality Supplies and Services	262,667	131,333	(131,334)
2211000 Specialised Materials and Supplies	7,485,289	3,742,644	(3,742,645)
2211100 Office and General Supplies and Services	1,557,775	778,887	(778,888)
2211200 Fuel Oil and Lubricants	7,524,000	3,762,000	(3,762,000)
2211300 Other Operating Expenses	13,060,575	12,990,037	(70,538)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,103,750	5,051,875	(1,051,875)
2220200 Routine Maintenance - Other Assets	921,690	460,845	(460,845)

**Vote R1123 State Department for Broadcasting & Telecommunications**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110800 Overhaul of Vehicles and Other Transport Equipment	263,340	131,670	(131,670)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(14,540,779)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(14,540,779)</b>
<b>1123000700 News and Information Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(14,540,779)</b>
<b>1123000800 Photography and Kenya News Agency.</b>			
<b>1123000801 Headquarters</b>			
2210200 Communication, Supplies and Services	1,690,700	845,350	(845,350)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,056,420	528,209	(528,211)
2210500 Printing , Advertising and Information Supplies and Services	224,200	112,100	(112,100)
2211000 Specialised Materials and Supplies	2,811,700	1,405,850	(1,405,850)
2211100 Office and General Supplies and Services	810,500	405,250	(405,250)
2211200 Fuel Oil and Lubricants	250,020	125,010	(125,010)
2211300 Other Operating Expenses	936,500	819,000	(117,500)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,400	250,200	(250,200)
2220200 Routine Maintenance - Other Assets	205,000	102,500	(102,500)
3111000 Purchase of Office Furniture and General Equipment	89,000	44,500	(44,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,936,471)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,936,471)</b>
<b>1123000800 Photography and Kenya News Agency</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,936,471)</b>
<b>1123000900 Mobile Cinema and Library Services.</b>			

**Vote R1123 State Department for Broadcasting & Telecommunications**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1123000901 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,129,300	564,650	(564,650)
2210500 Printing , Advertising and Information Supplies and Services	896,000	448,000	(448,000)
2210700 Training Expenses	165,000	82,500	(82,500)
2210800 Hospitality Supplies and Services	300,800	150,400	(150,400)
2211000 Specialised Materials and Supplies	2,880,000	1,440,000	(1,440,000)
2211200 Fuel Oil and Lubricants	328,500	164,250	(164,250)
2211300 Other Operating Expenses	121,500	60,750	(60,750)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	450,000	225,000	(225,000)
2220200 Routine Maintenance - Other Assets	328,500	164,250	(164,250)
3111000 Purchase of Office Furniture and General Equipment	128,800	64,400	(64,400)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,364,200)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,364,200)</b>
<b>1123000900 Mobile Cinema and Library Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,364,200)</b>
<b>1123001000 Regional Publications.</b>			
<b>1123001001 Headquarters</b>			
2210200 Communication, Supplies and Services	280,400	140,200	(140,200)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	796,500	398,250	(398,250)
2210500 Printing , Advertising and Information Supplies and Services	531,900	265,950	(265,950)
2210700 Training Expenses	522,800	261,400	(261,400)

**Vote R1123 State Department for Broadcasting & Telecommunications**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	477,525	238,762	(238,763)
2211100 Office and General Supplies and Services	817,500	408,750	(408,750)
2211200 Fuel Oil and Lubricants	650,000	325,000	(325,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	350,000	175,000	(175,000)
2220200 Routine Maintenance - Other Assets	45,000	22,500	(22,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,235,813)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,235,813)</b>
<b>1123001000 Regional Publications</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,235,813)</b>
<b>1123001100 Central Media Services.</b>			
<b>1123001101 Headquarters</b>			
2210200 Communication, Supplies and Services	521,000	260,500	(260,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	757,020	378,510	(378,510)
2210400 Foreign Travel and Subsistence, and other transportation costs	170,400	85,200	(85,200)
2210500 Printing , Advertising and Information Supplies and Services	326,900	163,450	(163,450)
2210700 Training Expenses	309,900	154,950	(154,950)
2210800 Hospitality Supplies and Services	335,384	167,692	(167,692)
2211000 Specialised Materials and Supplies	950,000	475,000	(475,000)
2211100 Office and General Supplies and Services	1,421,500	710,750	(710,750)
2211200 Fuel Oil and Lubricants	222,000	111,000	(111,000)
2211300 Other Operating Expenses	201,500	100,750	(100,750)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	320,500	160,250	(160,250)



**Vote R1123 State Department for Broadcasting & Telecommunications**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,768,052)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,768,052)</b>
<b>1123001100 Central Media Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,768,052)</b>
<b>1123001300 Public Communications Unit Headquarters.</b>			
<b>1123001301 Headquarters</b>			
2210200 Communication, Supplies and Services	1,546,100	773,050	(773,050)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,204,000	602,000	(602,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	396,800	198,400	(198,400)
2210500 Printing , Advertising and Information Supplies and Services	514,400	257,200	(257,200)
2210700 Training Expenses	347,600	173,800	(173,800)
2210800 Hospitality Supplies and Services	687,200	343,600	(343,600)
2211000 Specialised Materials and Supplies	3,160,320	1,580,160	(1,580,160)
2211100 Office and General Supplies and Services	500,000	250,000	(250,000)
2211200 Fuel Oil and Lubricants	25,000	12,500	(12,500)
2211300 Other Operating Expenses	269,000	134,500	(134,500)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	450,000	225,000	(225,000)
2220200 Routine Maintenance - Other Assets	398,000	199,000	(199,000)
3111000 Purchase of Office Furniture and General Equipment	400,000	200,000	(200,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,949,210)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,949,210)</b>
<b>1123001300 Public Communications Office Unit Headquarters</b>			

**Vote R1123 State Department for Broadcasting & Telecommunications**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(4,949,210)
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1123 State Department for Broadcasting &amp; Telecommunications KShs.</b>			<b>(233,242,236)</b>

	<b>Kshs.</b>
<b>Total Approved Net Estimates.....</b>	1,920,800,000
<b>Less Amount As Above</b>	233,242,236
<b>NET TOTAL.....</b>	<u><u>1,687,557,764</u></u>

**Vote R1132 State Department for Sports**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Sports including general administration and planning, sports policy, coordination and development of sports

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0901000 Sports	1,260,190,000	94,560,000	1,165,630,000	(53,562,340)	1,206,627,660	94,560,000	1,112,067,660
<b>TOTAL FOR VOTE R1132 State Department for Sports</b>	<b>1,260,190,000</b>	<b>94,560,000</b>	<b>1,165,630,000</b>	<b>(53,562,340)</b>	<b>1,206,627,660</b>	<b>94,560,000</b>	<b>1,112,067,660</b>

**Vote R1132 State Department for Sports**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Sports including general administration and planning, sports policy, coordination and development of sports

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1132000100 General Administration and Planning Services	234,746,889	400,000	234,346,889	(25,421,226)	209,325,663	400,000	208,925,663
1132000200 Kenya Academy of Sports	42,850,000	-	42,850,000	-	42,850,000	-	42,850,000
1132000300 Department of Sports	129,415,068	-	129,415,068	(21,607,493)	107,807,575	-	107,807,575
1132000500 Sports Kenya	307,024,330	94,160,000	212,864,330	-	307,024,330	94,160,000	212,864,330
1132000600 Finance Unit	37,683,713	-	37,683,713	(6,533,621)	31,150,092	-	31,150,092
1132000700 Anti-Doping Agency of Kenya	257,470,000	-	257,470,000	-	257,470,000	-	257,470,000

**Vote R1132 State Department for Sports**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Sports including general administration and planning, sports policy, coordination and development of sports

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1132000900 Sports,Arts and Social Development Fund	251,000,000	-	251,000,000	-	251,000,000	-	251,000,000
<b>TOTAL FOR VOTE R1132 State Department for Sports</b>	<b>1,260,190,000</b>	<b>94,560,000</b>	<b>1,165,630,000</b>	<b>(53,562,340)</b>	<b>1,206,627,660</b>	<b>94,560,000</b>	<b>1,112,067,660</b>

**Vote R1132 State Department for Sports**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Sports including general administration and planning, sports policy, coordination and development of sports

<b>HEAD</b>	<b>ESTIMATES YEAR 2019/2020</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1132000100 General Administration and Planning Services	(25,421,226)	-	(25,421,226)
1132000300 Department of Sports	(21,607,493)	-	(21,607,493)
1132000600 Finance Unit	(6,533,621)	-	(6,533,621)
<b>Total for Vote R1132 State Department for Sports</b>	<b>(53,562,340)</b>	<b>-</b>	<b>(53,562,340)</b>

## Vote R1132 State Department for Sports

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1132 State Department for Sports

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1132000100 General Administration and Planning Services.</b>			
<b>1132000101 Headquarters</b>			
2210200 Communication, Supplies and Services	4,968,523	2,484,261	(2,484,262)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,115,430	3,557,715	(3,557,715)
2210400 Foreign Travel and Subsistence, and other transportation costs	8,174,840	4,087,420	(4,087,420)
2210500 Printing , Advertising and Information Supplies and Services	497,881	248,940	(248,941)
2210700 Training Expenses	8,656,950	4,328,473	(4,328,477)
2210800 Hospitality Supplies and Services	4,585,425	2,292,712	(2,292,713)
2211000 Specialised Materials and Supplies	3,619,797	1,808,998	(1,810,799)
2211100 Office and General Supplies and Services	2,870,841	1,435,322	(1,435,519)
2211200 Fuel Oil and Lubricants	5,166,813	2,583,406	(2,583,407)
2211300 Other Operating Expenses	7,332,966	5,597,505	(1,735,461)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,112,466	2,056,233	(2,056,233)
2220200 Routine Maintenance - Other Assets	2,444,959	1,422,479	(1,022,480)
2640400 Other Current Transfers, Grants and Subsidies	-	8,000,000	8,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(19,643,427)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(19,643,427)</b>
<b>1132000102 Aids Control Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	443,761	221,880	(221,881)
2210700 Training Expenses	514,472	257,236	(257,236)
2211000 Specialised Materials and Supplies	726,561	363,280	(363,281)
3111100 Purchase of Specialised Plant, Equipment and Machinery	145,222	72,611	(72,611)

**Vote R1132 State Department for Sports**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1132 State Department for Sports

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(915,009)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(915,009)</b>
<b>1132000103 Information Communication Technology Unit</b>			
2210200 Communication, Supplies and Services	572,859	286,429	(286,430)
2211100 Office and General Supplies and Services	1,192,741	596,370	(596,371)
2220200 Routine Maintenance - Other Assets	102,882	51,441	(51,441)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(934,242)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(934,242)</b>
<b>1132000107 Development Planning Services</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,783,870	2,391,934	(2,391,936)
2210700 Training Expenses	991,359	495,679	(495,680)
2210800 Hospitality Supplies and Services	1,006,828	503,413	(503,415)
2211300 Other Operating Expenses	1,075,034	537,517	(537,517)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,928,548)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,928,548)</b>
<b>1132000100 General Administration and Planning Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(25,421,226)</b>
<b>1132000300 Department of Sports.</b>			
<b>1132000301 Headquarters</b>			
2210200 Communication, Supplies and Services	1,412,581	706,290	(706,291)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,454,969	727,484	(727,485)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,599,368	799,683	(799,685)



## Vote R1132 State Department for Sports

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1132 State Department for Sports

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	608,508	304,253	(304,255)
2210700 Training Expenses	1,188,818	594,409	(594,409)
2210800 Hospitality Supplies and Services	1,678,324	839,162	(839,162)
2211000 Specialised Materials and Supplies	2,143,628	1,071,813	(1,071,815)
2211100 Office and General Supplies and Services	2,016,336	1,008,168	(1,008,168)
2211200 Fuel Oil and Lubricants	819,090	409,545	(409,545)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,039,870	1,019,935	(1,019,935)
2220200 Routine Maintenance - Other Assets	1,206,126	603,063	(603,063)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(8,083,813)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(8,083,813)</b>
<b>1132000304 Sports Registrar</b>			
2210200 Communication, Supplies and Services	498,856	249,428	(249,428)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,562,484	2,281,241	(2,281,243)
2210500 Printing , Advertising and Information Supplies and Services	517,252	258,626	(258,626)
2210700 Training Expenses	908,278	454,138	(454,140)
2210800 Hospitality Supplies and Services	635,061	317,530	(317,531)
2211000 Specialised Materials and Supplies	4,974,480	2,487,239	(2,487,241)
2211100 Office and General Supplies and Services	1,463,580	731,790	(731,790)
2211200 Fuel Oil and Lubricants	1,784,071	892,035	(892,036)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,467,342	733,671	(733,671)
2220200 Routine Maintenance - Other Assets	291,010	145,504	(145,506)
3110700 Purchase of Vehicles and Other Transport Equipment	8,567,628	4,283,814	(4,283,814)
3111000 Purchase of Office Furniture and General Equipment	1,286,862	643,431	(643,431)
3111100 Purchase of Specialised Plant, Equipment and Machinery	90,445	45,222	(45,223)

**Vote R1132 State Department for Sports**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1132 State Department for Sports

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(13,523,680)
Change in Net Expenditure Sub-head..... Kshs			(13,523,680)
<b>1132000300 Department of Sports</b>			
Change in Net Expenditure Head..... Kshs			(21,607,493)
<b>1132000600 Finance Unit.</b>			
<b>1132000601 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,285,598	2,642,798	(2,642,800)
2210700 Training Expenses	4,423,156	2,211,576	(2,211,580)
2210800 Hospitality Supplies and Services	337,285	168,642	(168,643)
2211000 Specialised Materials and Supplies	1,232,350	616,175	(616,175)
2211100 Office and General Supplies and Services	1,788,844	894,421	(894,423)
Change in Gross Expenditure..... Kshs.			(6,533,621)
Change in Net Expenditure Sub-head..... Kshs			(6,533,621)
<b>1132000600 Finance Unit</b>			
Change in Net Expenditure Head..... Kshs			(6,533,621)
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1132 State Department for Sports KShs.</b>			<b>(53,562,340)</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	1,165,630,000
<b>Less Amount As Above</b>	53,562,340
<b>NET TOTAL.....</b>	<u><u>1,112,067,660</u></u>

**Vote R1134 State Department for Culture and Heritage**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Culture and Heritage including general administration and planning, culture, policy, national archives and documentation services, national museums and library services

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0902000 Culture/ Heritage	1,838,542,058	300,000,000	1,538,542,058	(52,886,234)	1,785,655,824	300,000,000	1,485,655,824
0903000 The Arts	235,469,333	86,000,000	149,469,333	(30,150,487)	205,318,846	86,000,000	119,318,846
0904000 Library Services	771,827,227	55,000,000	716,827,227	(7,491,000)	764,336,227	55,000,000	709,336,227
0905000 General Administration, Planning and Support Services	172,361,382	-	172,361,382	(31,624,107)	140,737,275	-	140,737,275
<b>TOTAL FOR VOTE R1134 State Department for Culture and Heritage</b>	<b>3,018,200,000</b>	<b>441,000,000</b>	<b>2,577,200,000</b>	<b>(122,151,828)</b>	<b>2,896,048,172</b>	<b>441,000,000</b>	<b>2,455,048,172</b>

**Vote R1134 State Department for Culture and Heritage**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Culture and Heritage including general administration and planning, culture, policy, national archives and documentation services, national museums and library services

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1134000400 National Archives	84,578,279	2,000,000	82,578,279	(9,221,590)	75,356,689	2,000,000	73,356,689
1134000500 National Archives Field	60,414,188	-	60,414,188	(11,028,487)	49,385,701	-	49,385,701
1134000600 Museums Headquarters and Regional Museums	1,497,100,000	298,000,000	1,199,100,000	-	1,497,100,000	298,000,000	1,199,100,000
1134000700 Permanent Presidential Commission On Music	75,025,333	-	75,025,333	(16,248,487)	58,776,846	-	58,776,846
1134000800 Headquarters Cultural Services	173,074,391	-	173,074,391	(27,347,757)	145,726,634	-	145,726,634
1134000900 Kenya Cultural Centre	121,200,000	86,000,000	35,200,000	-	121,200,000	86,000,000	35,200,000

**Vote R1134 State Department for Culture and Heritage**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Culture and Heritage including general administration and planning, culture, policy, national archives and documentation services, national museums and library services

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1134001000 Kenya National Library Service	736,230,000	55,000,000	681,230,000	-	736,230,000	55,000,000	681,230,000
1134001100 Library Services	35,597,227	-	35,597,227	(7,491,000)	28,106,227	-	28,106,227
1134001200 Department of Arts	39,244,000	-	39,244,000	(13,902,000)	25,342,000	-	25,342,000
1134001300 Department of Records	23,375,200	-	23,375,200	(5,288,400)	18,086,800	-	18,086,800
1134001400 Headquarters Administrative Services (Arts & Culture)	125,948,982	-	125,948,982	(17,528,307)	108,420,675	-	108,420,675
1134001500 Financial Management Services	27,308,400	-	27,308,400	(7,588,000)	19,720,400	-	19,720,400
1134001600 Central Planning & Project Management Unit	19,104,000	-	19,104,000	(6,507,800)	12,596,200	-	12,596,200

**Vote R1134 State Department for Culture and Heritage**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Culture and Heritage including general administration and planning, culture, policy, national archives and documentation services, national museums and library services

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
<b>TOTAL FOR VOTE R1134 State Department for Culture and Heritage</b>	<b>3,018,200,000</b>	<b>441,000,000</b>	<b>2,577,200,000</b>	<b>(122,151,828)</b>	<b>2,896,048,172</b>	<b>441,000,000</b>	<b>2,455,048,172</b>

**Vote R1134 State Department for Culture and Heritage**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Culture and Heritage including general administration and planning, culture, policy, national archives and documentation services, national museums and library services

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1134000400 National Archives	(9,221,590)	-	(9,221,590)
1134000500 National Archives Field	(11,028,487)	-	(11,028,487)
1134000700 Permanent Presidential Commission On Music	(16,248,487)	-	(16,248,487)
1134000800 Headquarters Cultural Services	(27,347,757)	-	(27,347,757)
1134001100 Library Services	(7,491,000)	-	(7,491,000)
1134001200 Department of Arts	(13,902,000)	-	(13,902,000)
1134001300 Department of Records	(5,288,400)	-	(5,288,400)
1134001400 Headquarters Administrative Services (Arts & Culture)	(17,528,307)	-	(17,528,307)
1134001500 Financial Management Services	(7,588,000)	-	(7,588,000)
1134001600 Central Planning & Project Management Unit	(6,507,800)	-	(6,507,800)
<b>Total for Vote R1134 State Department for Culture and Heritage</b>	<b>(122,151,828)</b>	<b>-</b>	<b>(122,151,828)</b>

**Vote R1134 State Department for Culture and Heritage**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1134000400 National Archives.</b>			
<b>1134000401 Headquarters</b>			
2210200 Communication, Supplies and Services	1,332,160	826,160	(506,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,336,000	2,668,000	(2,668,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,213,280	1,576,640	(636,640)
2210500 Printing , Advertising and Information Supplies and Services	437,000	218,500	(218,500)
2210700 Training Expenses	1,104,000	552,000	(552,000)
2210800 Hospitality Supplies and Services	950,000	475,000	(475,000)
2211000 Specialised Materials and Supplies	6,152,000	4,076,000	(2,076,000)
2211100 Office and General Supplies and Services	1,184,500	592,250	(592,250)
2211200 Fuel Oil and Lubricants	693,600	346,800	(346,800)
2211300 Other Operating Expenses	3,044,000	2,994,000	(50,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	772,800	386,400	(386,400)
2220200 Routine Maintenance - Other Assets	1,428,000	714,000	(714,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(9,221,590)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(9,221,590)</b>
<b>1134000400 National Archives</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(9,221,590)</b>
<b>1134000500 National Archives Field.</b>			
<b>1134000501 Headquarters</b>			
2210200 Communication, Supplies and Services	2,578,400	1,528,400	(1,050,000)



**Vote R1134 State Department for Culture and Heritage**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,332,000	3,166,000	(3,166,000)
2210500 Printing , Advertising and Information Supplies and Services	506,000	253,000	(253,000)
2210700 Training Expenses	487,600	243,800	(243,800)
2210800 Hospitality Supplies and Services	3,010,574	1,505,287	(1,505,287)
2211000 Specialised Materials and Supplies	5,006,400	2,503,200	(2,503,200)
2211100 Office and General Supplies and Services	1,216,000	608,000	(608,000)
2211200 Fuel Oil and Lubricants	2,067,200	1,033,600	(1,033,600)
2211300 Other Operating Expenses	1,656,000	1,490,400	(165,600)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	500,000	(500,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(11,028,487)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(11,028,487)</b>
<b>1134000500 National Archives Field</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(11,028,487)</b>
<b>1134000700 Permanent Presidential Commission On Music.</b>			
<b>1134000701 Headquarters</b>			
2210200 Communication, Supplies and Services	1,104,000	644,000	(460,000)
2210500 Printing , Advertising and Information Supplies and Services	1,150,000	575,000	(575,000)
2210700 Training Expenses	1,104,000	552,000	(552,000)
2210800 Hospitality Supplies and Services	6,840,000	5,920,000	(920,000)
2211000 Specialised Materials and Supplies	12,878,974	6,439,487	(6,439,487)
2211100 Office and General Supplies and Services	1,840,000	920,000	(920,000)
2211200 Fuel Oil and Lubricants	1,380,000	690,000	(690,000)

**Vote R1134 State Department for Culture and Heritage**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	1,000,000	(1,000,000)
2220200 Routine Maintenance - Other Assets	2,024,000	1,012,000	(1,012,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(12,568,487)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(12,568,487)</b>
<b>1134000702 Music and Dance Talent Development</b>			
2210200 Communication, Supplies and Services	184,000	92,000	(92,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,380,000	690,000	(690,000)
2210700 Training Expenses	2,208,000	1,104,000	(1,104,000)
2210800 Hospitality Supplies and Services	644,000	322,000	(322,000)
2211200 Fuel Oil and Lubricants	500,000	250,000	(250,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,458,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,458,000)</b>
<b>1134000703 Documentation and Research of Kenyan Music</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,248,000	624,000	(624,000)
2210700 Training Expenses	644,000	322,000	(322,000)
2210800 Hospitality Supplies and Services	552,000	276,000	(276,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,222,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,222,000)</b>
<b>1134000700 Permanent Presidential Commission On Music</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(16,248,487)</b>
<b>1134000800 Headquarters Cultural Services.</b>			
<b>1134000801 Headquarters</b>			

**Vote R1134 State Department for Culture and Heritage**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	572,000	286,000	(286,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,658,228	3,329,114	(3,329,114)
2210400 Foreign Travel and Subsistence, and other transportation costs	8,224,000	5,072,000	(3,152,000)
2210500 Printing , Advertising and Information Supplies and Services	9,796,000	4,898,000	(4,898,000)
2210700 Training Expenses	1,380,000	690,000	(690,000)
2210800 Hospitality Supplies and Services	19,262,440	17,431,220	(1,831,220)
2211000 Specialised Materials and Supplies	6,459,037	3,229,518	(3,229,519)
2211100 Office and General Supplies and Services	2,576,000	1,288,000	(1,288,000)
2211200 Fuel Oil and Lubricants	552,000	276,000	(276,000)
2211300 Other Operating Expenses	582,000	429,000	(153,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	552,000	276,000	(276,000)
2220200 Routine Maintenance - Other Assets	947,547	473,773	(473,774)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(19,882,627)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(19,882,627)</b>
<b>1134000803 Languages and Oral Tradition</b>			
2210200 Communication, Supplies and Services	506,000	253,000	(253,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,160,000	1,580,000	(1,580,000)
2210500 Printing , Advertising and Information Supplies and Services	5,885,659	2,942,829	(2,942,830)
2210700 Training Expenses	920,000	460,000	(460,000)
2210800 Hospitality Supplies and Services	1,288,000	644,000	(644,000)
2211000 Specialised Materials and Supplies	234,600	117,300	(117,300)
2211100 Office and General Supplies and Services	1,380,000	690,000	(690,000)
2211200 Fuel Oil and Lubricants	920,000	460,000	(460,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	636,000	318,000	(318,000)

**Vote R1134 State Department for Culture and Heritage**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(7,465,130)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(7,465,130)</b>
<b>1134000800 Headquarters Cultural Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(27,347,757)</b>
<b>1134001100 Library Services.</b>			
<b>1134001101 Headquarters</b>			
2210200 Communication, Supplies and Services	1,346,000	1,198,000	(148,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,748,000	874,000	(874,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,190,000	983,000	(207,000)
2210500 Printing , Advertising and Information Supplies and Services	368,000	184,000	(184,000)
2210700 Training Expenses	644,000	322,000	(322,000)
2210800 Hospitality Supplies and Services	1,270,000	635,000	(635,000)
2211000 Specialised Materials and Supplies	5,882,000	2,941,000	(2,941,000)
2211100 Office and General Supplies and Services	900,000	450,000	(450,000)
2211300 Other Operating Expenses	592,000	546,000	(46,000)
2220200 Routine Maintenance - Other Assets	3,368,000	1,684,000	(1,684,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(7,491,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(7,491,000)</b>
<b>1134001100 Library Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(7,491,000)</b>
<b>1134001200 Department of Arts.</b>			

**Vote R1134 State Department for Culture and Heritage**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1134001201 Headquarters</b>			
2210200 Communication, Supplies and Services	1,196,000	598,000	(598,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,700,000	3,350,000	(3,350,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,320,000	2,380,000	(940,000)
2210500 Printing , Advertising and Information Supplies and Services	4,192,000	2,096,000	(2,096,000)
2210700 Training Expenses	1,380,000	690,000	(690,000)
2210800 Hospitality Supplies and Services	3,036,000	1,518,000	(1,518,000)
2211000 Specialised Materials and Supplies	4,532,000	2,266,000	(2,266,000)
2211100 Office and General Supplies and Services	2,944,000	1,472,000	(1,472,000)
2211200 Fuel Oil and Lubricants	564,000	282,000	(282,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,380,000	690,000	(690,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(13,902,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(13,902,000)</b>
<b>1134001200 Department of Arts</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(13,902,000)</b>
<b>1134001300 Department of Records.</b>			
<b>1134001301 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,660,800	2,330,400	(2,330,400)
2210800 Hospitality Supplies and Services	1,216,000	608,000	(608,000)
2211100 Office and General Supplies and Services	1,940,000	970,000	(970,000)
2211300 Other Operating Expenses	2,760,000	1,380,000	(1,380,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,288,400)</b>

**Vote R1134 State Department for Culture and Heritage**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,288,400)</b>
<b>1134001300 Department of Records</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(5,288,400)</b>
<b>1134001400 Headquarters Administrative Services (Arts &amp; Culture).</b>			
<b>1134001401 Headquarters Administrative Services (Arts &amp; Culture)</b>			
2210200 Communication, Supplies and Services	3,312,000	1,656,000	(1,656,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,752,000	9,537,000	(1,215,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	9,240,000	7,913,949	(1,326,051)
2210500 Printing , Advertising and Information Supplies and Services	5,577,960	2,788,980	(2,788,980)
2210700 Training Expenses	1,610,000	805,000	(805,000)
2210800 Hospitality Supplies and Services	8,343,741	4,731,914	(3,611,827)
2211100 Office and General Supplies and Services	2,530,000	1,265,000	(1,265,000)
2211200 Fuel Oil and Lubricants	3,220,000	1,610,000	(1,610,000)
2211300 Other Operating Expenses	4,164,156	3,280,407	(883,749)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,840,000	920,000	(920,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(16,081,607)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(16,081,607)</b>
<b>1134001402 Information and Communication Technology Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,656,000	828,000	(828,000)
2211100 Office and General Supplies and Services	299,000	149,500	(149,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(977,500)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(977,500)</b>

**Vote R1134 State Department for Culture and Heritage**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1134001403 AIDS Control Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	662,400	331,200	(331,200)
2211000 Specialised Materials and Supplies	276,000	138,000	(138,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(469,200)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(469,200)</b>
<b>1134001400 Headquarters Administrative Services (Arts &amp; Culture)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(17,528,307)</b>
<b>1134001500 Financial Management Services.</b>			
<b>1134001501 Headquarters</b>			
2210200 Communication, Supplies and Services	644,000	322,000	(322,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,428,000	3,214,000	(3,214,000)
2210500 Printing , Advertising and Information Supplies and Services	644,000	322,000	(322,000)
2210700 Training Expenses	2,860,000	1,430,000	(1,430,000)
2210800 Hospitality Supplies and Services	4,700,000	3,550,000	(1,150,000)
2211100 Office and General Supplies and Services	2,300,000	1,150,000	(1,150,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(7,588,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(7,588,000)</b>
<b>1134001500 Financial Management Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(7,588,000)</b>
<b>1134001600 Central Planning &amp; Project Management Unit.</b>			
<b>1134001601 Headquarters</b>			

**Vote R1134 State Department for Culture and Heritage**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	506,000	276,000	(230,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,639,600	4,319,800	(4,319,800)
2210500 Printing , Advertising and Information Supplies and Services	552,000	276,000	(276,000)
2210700 Training Expenses	1,000,000	500,000	(500,000)
2210800 Hospitality Supplies and Services	1,604,000	802,000	(802,000)
2211100 Office and General Supplies and Services	760,000	380,000	(380,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(6,507,800)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(6,507,800)</b>
<b>1134001600 Central Planning &amp; Project Management Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(6,507,800)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1134 State Department for Culture and Heritage KShs.</b>			<b>(122,151,828)</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	2,577,200,000
<b>Less Amount As Above</b>	122,151,828
<b>NET TOTAL.....</b>	<u><u>2,455,048,172</u></u>



**Vote R1152 Ministry of Energy**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2020 for salaries and expenses of the Ministry of Energy; including general administration and planning,energy policy and development,renewable energy development and electric power development.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0211000 General Administration Planning and Support Services	424,997,669	215,589,229	209,408,440	-	424,997,669	215,589,229	209,408,440
0212000 Power Generation	1,775,281,210	908,367,418	866,913,792	-	1,775,281,210	908,367,418	866,913,792
0213000 Power Transmission and Distribution	3,353,092,000	2,634,163,560	718,928,440	-	3,915,758,844	3,196,830,404	718,928,440
0214000 Alternative Energy Technologies	198,629,121	47,879,793	150,749,328	-	198,629,121	47,879,793	150,749,328
<b>TOTAL FOR VOTE R1152 Ministry of Energy</b>	<b>5,752,000,000</b>	<b>3,806,000,000</b>	<b>1,946,000,000</b>	<b>-</b>	<b>6,314,666,844</b>	<b>4,368,666,844</b>	<b>1,946,000,000</b>

**Vote R1152 Ministry of Energy**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2020 for salaries and expenses of the Ministry of Energy; including general administration and planning,energy policy and development,renewable energy development and electric power development.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152000100 Headquarters Administrative Services	247,230,578	99,104,535	148,126,043	-	247,230,578	99,104,535	148,126,043
1152000200 Headquarters Administration and Planning Services	22,983,425	11,400,000	11,583,425	-	22,983,425	11,400,000	11,583,425
1152000300 Woodfuel Resources Development	184,979,845	39,017,797	145,962,048	-	184,979,845	39,017,797	145,962,048
1152000400 Alternative Energy Technologies	13,649,276	8,861,996	4,787,280	-	13,649,276	8,861,996	4,787,280
1152000500 National Grid System	2,655,316,600	2,111,163,560	544,153,040	-	3,217,983,444	2,673,830,404	544,153,040
1152000600 Geothermal and Coal Resource Exploration and Development	1,520,056,610	908,367,418	611,689,192	-	1,520,056,610	908,367,418	611,689,192

**Vote R1152 Ministry of Energy**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2020 for salaries and expenses of the Ministry of Energy; including general administration and planning,energy policy and development,renewable energy development and electric power development.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152000700 Rural Electrification and Renewable Energy Corporation	953,000,000	523,000,000	430,000,000	-	953,000,000	523,000,000	430,000,000
1152000800 Financial Management and Procurement Services	154,783,666	105,084,694	49,698,972	-	154,783,666	105,084,694	49,698,972
<b>TOTAL FOR VOTE R1152 Ministry of Energy</b>	<b>5,752,000,000</b>	<b>3,806,000,000</b>	<b>1,946,000,000</b>	-	<b>6,314,666,844</b>	<b>4,368,666,844</b>	<b>1,946,000,000</b>

**Vote R1152 Ministry of Energy**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2020 for salaries and expenses of the Ministry of Energy; including general administration and planning,energy policy and development,renewable energy development and electric power development.

<b>HEAD</b>	<b>ESTIMATES YEAR 2019/2020</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1152000500 National Grid System	562,666,844	562,666,844	-
<b>Total for Vote R1152 Ministry of Energy</b>	<b>562,666,844</b>	<b>562,666,844</b>	<b>-</b>

**Vote R1152 Ministry of Energy**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1152 Ministry of Energy

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1152000500 National Grid System.			
1152000506 Kenya Electricity Transmission Company			
2630100 Current Grants to Government Agencies and other Levels of Government	2,376,000,000	2,938,666,844	562,666,844
<b>Change in Gross Expenditure..... Kshs.</b>			<b>562,666,844</b>
Appropriations in Aid			562,666,844
1420100 Sales of Market Establishments	2,106,000,000	2,668,666,844	562,666,844
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
1152000500 National Grid System			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>-</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1152 Ministry of Energy KShs.</b>			<b>-</b>
	<b>Kshs.</b>		
<b>Total Approved Net Estimates.....</b>	1,946,000,000		
<b>NET TOTAL.....</b>	<u>1,946,000,000</u>		

**Vote R1162 State Department for Livestock.**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0112000 Livestock Resources Management and Development	2,139,000,000	21,000,000	2,118,000,000	(71,811,437)	2,067,188,563	21,000,000	2,046,188,563
<b>TOTAL FOR VOTE R1162 State Department for Livestock.</b>	<b>2,139,000,000</b>	<b>21,000,000</b>	<b>2,118,000,000</b>	<b>(71,811,437)</b>	<b>2,067,188,563</b>	<b>21,000,000</b>	<b>2,046,188,563</b>

**Vote R1162 State Department for Livestock.**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162000100 Finance and Procurement Services	31,747,695	-	31,747,695	(6,347,892)	25,399,803	-	25,399,803
1162000200 AIDS Control Unit	5,561,318	-	5,561,318	(589,539)	4,971,779	-	4,971,779
1162000300 Headquarters Administrative and Technical Services	228,876,958	2,000,000	226,876,958	(15,122,031)	213,754,927	2,000,000	211,754,927
1162000400 Development Planning Services	12,278,944	-	12,278,944	(1,273,584)	11,005,360	-	11,005,360
1162000500 Sheep and Goats Breeding Farms	56,476,255	2,250,000	54,226,255	(1,383,541)	55,092,714	2,250,000	52,842,714
1162000600 Livestock Resources and Market Development Support Services	253,010,174	-	253,010,174	28,311,737	281,321,911	-	281,321,911

**Vote R1162 State Department for Livestock.**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162000700 National Bee Keeping Institute	33,056,664	300,000	32,756,664	(615,733)	32,440,931	300,000	32,140,931
1162000800 Breeding and Livestock Research Farms	29,960,798	2,700,000	27,260,798	(2,058,205)	27,902,593	2,700,000	25,202,593
1162000900 Animal Resource Development Services	26,153,583	-	26,153,583	(380,716)	25,772,867	-	25,772,867
1162001000 Rangeland Ecosystems Development Services	151,688,285	-	151,688,285	(25,599,502)	126,088,783	-	126,088,783
1162001100 Livestock Technical Training - Support Services	14,078,929	-	14,078,929	(894,608)	13,184,321	-	13,184,321
1162001200 Regional Pastoral Resource Centre - Narok	8,394,988	300,000	8,094,988	(492,734)	7,902,254	300,000	7,602,254
1162001300 Regional Pastoral Resource Centre - Griftu	48,769,237	300,000	48,469,237	(1,131,111)	47,638,126	300,000	47,338,126



**Vote R1162 State Department for Livestock.**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162001400 Regional Pastoral Resource Centre - Isiolo	9,126,477	-	9,126,477	(603,225)	8,523,252	-	8,523,252
1162001500 Dairy Training School	49,552,842	2,700,000	46,852,842	(2,184,396)	47,368,446	2,700,000	44,668,446
1162001600 Livestock Market and Agribusiness Development Services	22,586,022	-	22,586,022	(574,352)	22,011,670	-	22,011,670
1162001700 Livestock Technical Advisory Services	26,546,637	-	26,546,637	(428,644)	26,117,993	-	26,117,993
1162001800 Livestock Breeding and Laboratory Services	14,319,862	-	14,319,862	(781,312)	13,538,550	-	13,538,550
1162001900 Apicultural and Emerging Livestock Services	11,703,036	-	11,703,036	(499,085)	11,203,951	-	11,203,951
1162002000 Project Development Monitoring and Evaluation	13,802,821	-	13,802,821	(645,267)	13,157,554	-	13,157,554

**Vote R1162 State Department for Livestock.**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162002100 Veterinary Headquarters	276,162,061	-	276,162,061	20,465,813	296,627,874	-	296,627,874
1162002200 Animal Breeding and Reproductive Regulatory Services	39,894,345	-	39,894,345	(497,308)	39,397,037	-	39,397,037
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	46,163,189	-	46,163,189	(1,926,361)	44,236,828	-	44,236,828
1162002700 Vector Regulatory and Zoological Services	82,138,722	-	82,138,722	(1,890,080)	80,248,642	-	80,248,642
1162002800 National Animal Disease Strategies and Programmes	7,540,187	-	7,540,187	(1,147,035)	6,393,152	-	6,393,152
1162002900 AHITI - Ndomba	62,439,972	900,000	61,539,972	(2,680,436)	59,759,536	900,000	58,859,536

**Vote R1162 State Department for Livestock.**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162003000 AHITI - Nyahururu	36,986,466	300,000	36,686,466	(1,898,846)	35,087,620	300,000	34,787,620
1162003100 AHITI - Kabete	115,102,762	1,250,000	113,852,762	(2,288,307)	112,814,455	1,250,000	111,564,455
1162003200 Meat Training School - Athi River	38,992,657	400,000	38,592,657	(1,222,729)	37,769,928	400,000	37,369,928
1162003300 Veterinary Investigation Laboratory Services	129,605,816	-	129,605,816	(6,758,727)	122,847,089	-	122,847,089
1162003400 Veterinary Diagnostics and Efficacy Trial Centers	68,188,552	7,600,000	60,588,552	(3,333,032)	64,855,520	7,600,000	57,255,520
1162003500 Central Veterinary Laboratory Services - Kabete	67,302,320	-	67,302,320	(2,385,986)	64,916,334	-	64,916,334

**Vote R1162 State Department for Livestock.**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162003600 Foot and Mouth Disease National Reference Laboratory	24,145,305	-	24,145,305	(1,160,370)	22,984,935	-	22,984,935
1162003700 Disease Free Zoning Programme	7,691,536	-	7,691,536	(247,687)	7,443,849	-	7,443,849
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services	23,965,335	-	23,965,335	(801,981)	23,163,354	-	23,163,354
1162004700 National Livestock Development and Promotion Service	3,000,000	-	3,000,000	-	3,000,000	-	3,000,000
1162004800 Livestock Policy, Research & Regulations	61,989,250	-	61,989,250	(30,744,625)	31,244,625	-	31,244,625
<b>TOTAL FOR VOTE R1162 State Department for Livestock.</b>	<b>2,139,000,000</b>	<b>21,000,000</b>	<b>2,118,000,000</b>	<b>(71,811,437)</b>	<b>2,067,188,563</b>	<b>21,000,000</b>	<b>2,046,188,563</b>

**Vote R1162 State Department for Livestock.**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1162000100 Finance and Procurement Services	(6,347,892)	-	(6,347,892)
1162000200 AIDS Control Unit	(589,539)	-	(589,539)
1162000300 Headquarters Administrative and Technical Services	(15,122,031)	-	(15,122,031)
1162000400 Development Planning Services	(1,273,584)	-	(1,273,584)
1162000500 Sheep and Goats Breeding Farms	(1,383,541)	-	(1,383,541)
1162000600 Livestock Resources and Market Development Support Services	28,311,737	-	28,311,737
1162000700 National Bee Keeping Institute	(615,733)	-	(615,733)
1162000800 Breeding and Livestock Research Farms	(2,058,205)	-	(2,058,205)
1162000900 Animal Resource Development Services	(380,716)	-	(380,716)
1162001000 Rangeland Ecosystems Development Services	(25,599,502)	-	(25,599,502)
1162001100 Livestock Technical Training - Support Services	(894,608)	-	(894,608)
1162001200 Regional Pastoral Resource Centre - Narok	(492,734)	-	(492,734)
1162001300 Regional Pastoral Resource Centre - Griftu	(1,131,111)	-	(1,131,111)
1162001400 Regional Pastoral Resource Centre - Isiolo	(603,225)	-	(603,225)
1162001500 Dairy Training School	(2,184,396)	-	(2,184,396)

**Vote R1162 State Department for Livestock.**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

<b>HEAD</b>	<b>ESTIMATES YEAR 2019/2020</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
1162001600 Livestock Market and Agribusiness Development Services	(574,352)	-	(574,352)
1162001700 Livestock Technical Advisory Services	(428,644)	-	(428,644)
1162001800 Livestock Breeding and Laboratory Services	(781,312)	-	(781,312)
1162001900 Apicultural and Emerging Livestock Services	(499,085)	-	(499,085)
1162002000 Project Development Monitoring and Evaluation	(645,267)	-	(645,267)
1162002100 Veterinary Headquarters	20,465,813	-	20,465,813
1162002200 Animal Breeding and Reproductive Regulatory Services	(497,308)	-	(497,308)
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	(1,926,361)	-	(1,926,361)
1162002700 Vector Regulatory and Zoological Services	(1,890,080)	-	(1,890,080)
1162002800 National Animal Disease Strategies and Programmes	(1,147,035)	-	(1,147,035)
1162002900 AHITI - Ndomba	(2,680,436)	-	(2,680,436)
1162003000 AHITI - Nyahururu	(1,898,846)	-	(1,898,846)
1162003100 AHITI - Kabete	(2,288,307)	-	(2,288,307)
1162003200 Meat Training School - Athi River	(1,222,729)	-	(1,222,729)
1162003300 Veterinary Investigation Laboratory Services	(6,758,727)	-	(6,758,727)
1162003400 Veterinary Diagnostics and Efficacy Trial Centers	(3,333,032)	-	(3,333,032)

**Vote R1162 State Department for Livestock.**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

<b>HEAD</b>	<b>ESTIMATES YEAR 2019/2020</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
1162003500 Central Veterinary Laboratory Services - Kabete	(2,385,986)	-	(2,385,986)
1162003600 Foot and Mouth Disease National Reference Laboratory	(1,160,370)	-	(1,160,370)
1162003700 Disease Free Zoning Programme	(247,687)	-	(247,687)
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services	(801,981)	-	(801,981)
1162004800 Livestock Policy, Research & Regulations	(30,744,625)	-	(30,744,625)
<b>Total for Vote R1162 State Department for Livestock.</b>	<b>(71,811,437)</b>	<b>-</b>	<b>(71,811,437)</b>

**Vote R1162 State Department for Livestock.**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1162000100 Finance and Procurement Services.</b>			
<b>1162000101 Headquarters</b>			
2210200 Communication, Supplies and Services	736,369	368,184	(368,185)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,013,672	1,006,835	(1,006,837)
2210500 Printing , Advertising and Information Supplies and Services	327,204	163,602	(163,602)
2210700 Training Expenses	1,121,360	560,678	(560,682)
2210800 Hospitality Supplies and Services	2,513,241	1,256,620	(1,256,621)
2211100 Office and General Supplies and Services	865,671	432,835	(432,836)
2211200 Fuel Oil and Lubricants	837,666	418,833	(418,833)
2211300 Other Operating Expenses	279,305	139,652	(139,653)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,725,763	862,881	(862,882)
2220200 Routine Maintenance - Other Assets	83,504	41,752	(41,752)
3111000 Purchase of Office Furniture and General Equipment	2,192,018	1,096,009	(1,096,009)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(6,347,892)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(6,347,892)</b>
<b>1162000100 Finance and Procurement Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(6,347,892)</b>
<b>1162000200 AIDS Control Unit.</b>			
<b>1162000201 Headquarters</b>			
2210200 Communication, Supplies and Services	141,255	70,627	(70,628)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	429,205	214,602	(214,603)



**Vote R1162 State Department for Livestock.**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	5,655	2,827	(2,828)
2210700 Training Expenses	93,964	46,981	(46,983)
2210800 Hospitality Supplies and Services	139,035	69,517	(69,518)
2211100 Office and General Supplies and Services	202,017	101,008	(101,009)
2211200 Fuel Oil and Lubricants	167,940	83,970	(83,970)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(589,539)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(589,539)</b>
<b>1162000200 AIDS Control Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(589,539)</b>
<b>1162000300 Headquarters Administrative and Technical Services.</b>			
<b>1162000301 Headquarters</b>			
2210200 Communication, Supplies and Services	1,707,228	853,613	(853,615)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,732,687	1,366,342	(1,366,345)
2210400 Foreign Travel and Subsistence, and other transportation costs	614,086	307,042	(307,044)
2210500 Printing , Advertising and Information Supplies and Services	625,456	312,727	(312,729)
2210700 Training Expenses	479,628	239,812	(239,816)
2210800 Hospitality Supplies and Services	1,781,146	890,573	(890,573)
2211000 Specialised Materials and Supplies	118,835	59,417	(59,418)
2211100 Office and General Supplies and Services	2,786,155	1,860,428	(925,727)
2211200 Fuel Oil and Lubricants	2,000,000	1,000,000	(1,000,000)
2211300 Other Operating Expenses	12,420,144	6,470,490	(5,949,654)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,586,192	793,096	(793,096)

**Vote R1162 State Department for Livestock.**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	415,625	207,812	(207,813)
3110800 Overhaul of Vehicles and Other Transport Equipment	966,031	755,245	(210,786)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(13,116,616)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(13,116,616)</b>
<b>1162000302 Information Communication Technology Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	604,509	302,254	(302,255)
2210500 Printing , Advertising and Information Supplies and Services	5,660	2,830	(2,830)
2210800 Hospitality Supplies and Services	124,350	62,175	(62,175)
2211100 Office and General Supplies and Services	1,547,395	773,697	(773,698)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,140,958)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,140,958)</b>
<b>1162000303 Personnel Administration Services</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	478,649	239,324	(239,325)
2210500 Printing , Advertising and Information Supplies and Services	57,506	28,753	(28,753)
2210800 Hospitality Supplies and Services	172,678	86,339	(86,339)
2211100 Office and General Supplies and Services	164,241	82,120	(82,121)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(436,538)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(436,538)</b>
<b>1162000304 Communication Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	139,793	69,896	(69,897)
2210500 Printing , Advertising and Information Supplies and Services	51,848	25,924	(25,924)
2210800 Hospitality Supplies and Services	37,691	18,845	(18,846)
2211000 Specialised Materials and Supplies	285,384	142,692	(142,692)

**Vote R1162 State Department for Livestock.**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	266,528	133,263	(133,265)
2211200 Fuel Oil and Lubricants	74,590	37,295	(37,295)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(427,919)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(427,919)</b>
<b>1162000300 Headquarters Administrative and Technical Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(15,122,031)</b>
<b>1162000400 Development Planning Services.</b>			
<b>1162000401 Headquarters</b>			
2210200 Communication, Supplies and Services	157,116	78,558	(78,558)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	837,630	418,815	(418,815)
2210400 Foreign Travel and Subsistence, and other transportation costs	21,971	10,985	(10,986)
2210500 Printing , Advertising and Information Supplies and Services	100,122	50,060	(50,062)
2210700 Training Expenses	65,581	32,790	(32,791)
2210800 Hospitality Supplies and Services	112,422	56,210	(56,212)
2211000 Specialised Materials and Supplies	84,093	42,046	(42,047)
2211100 Office and General Supplies and Services	559,117	279,558	(279,559)
2211200 Fuel Oil and Lubricants	141,644	70,822	(70,822)
2211300 Other Operating Expenses	287,266	143,633	(143,633)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	117,199	58,599	(58,600)
2220200 Routine Maintenance - Other Assets	62,997	31,498	(31,499)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,273,584)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,273,584)</b>

**Vote R1162 State Department for Livestock.**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1162000400 Development Planning Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,273,584)</b>
<b>1162000500 Sheep and Goats Breeding Farms.</b>			
<b>1162000501 Headquarters</b>			
2210200 Communication, Supplies and Services	103,919	51,959	(51,960)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	618,785	309,392	(309,393)
2210500 Printing , Advertising and Information Supplies and Services	257,079	128,539	(128,540)
2210700 Training Expenses	42,693	21,346	(21,347)
2210800 Hospitality Supplies and Services	52,986	26,493	(26,493)
2211000 Specialised Materials and Supplies	7,117,381	7,010,924	(106,457)
2211100 Office and General Supplies and Services	109,731	54,865	(54,866)
2211200 Fuel Oil and Lubricants	482,063	241,031	(241,032)
2211300 Other Operating Expenses	378,704	189,352	(189,352)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	377,452	188,726	(188,726)
2220200 Routine Maintenance - Other Assets	130,749	65,374	(65,375)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,383,541)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,383,541)</b>
<b>1162000500 Sheep and Goats Breeding Farms</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,383,541)</b>
<b>1162000600 Livestock Resources and Market Development Support Services.</b>			
<b>1162000601 Headquarters</b>			

**Vote R1162 State Department for Livestock.**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	2,377,275	1,188,636	(1,188,639)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	399,247	199,623	(199,624)
2210400 Foreign Travel and Subsistence, and other transportation costs	559,829	279,914	(279,915)
2210500 Printing , Advertising and Information Supplies and Services	133,579	66,789	(66,790)
2210800 Hospitality Supplies and Services	102,366	51,183	(51,183)
2211000 Specialised Materials and Supplies	367,943	183,971	(183,972)
2211100 Office and General Supplies and Services	392,183	196,091	(196,092)
2211200 Fuel Oil and Lubricants	314,859	157,429	(157,430)
2211300 Other Operating Expenses	217,042	108,521	(108,521)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	468,299	234,149	(234,150)
2220200 Routine Maintenance - Other Assets	43,893	21,946	(21,947)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	31,000,000	31,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>28,311,737</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>28,311,737</b>
<b>1162000600 Livestock Resources and Market Development Support Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>28,311,737</b>
<b>1162000700 National Bee Keeping Institute.</b>			
<b>1162000701 Headquarters</b>			
2210200 Communication, Supplies and Services	123,736	61,868	(61,868)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	174,633	87,315	(87,318)
2210500 Printing , Advertising and Information Supplies and Services	2,468	1,234	(1,234)
2210800 Hospitality Supplies and Services	18,312	9,156	(9,156)

**Vote R1162 State Department for Livestock.**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	175,626	87,812	(87,814)
2211100 Office and General Supplies and Services	81,452	40,726	(40,726)
2211200 Fuel Oil and Lubricants	45,037	22,518	(22,519)
2211300 Other Operating Expenses	612,592	456,296	(156,296)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	27,426	13,713	(13,713)
2220200 Routine Maintenance - Other Assets	106,391	53,194	(53,197)
3110900 Purchase of Household Furniture and Institutional Equipment	69,323	34,661	(34,662)
3111100 Purchase of Specialised Plant, Equipment and Machinery	94,459	47,229	(47,230)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(615,733)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(615,733)</b>
<b>1162000700 National Bee Keeping Institute</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(615,733)</b>
<b>1162000800 Breeding and Livestock Research Farms.</b>			
<b>1162000801 Headquarters</b>			
2210200 Communication, Supplies and Services	87,424	43,712	(43,712)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	346,658	173,328	(173,330)
2210500 Printing , Advertising and Information Supplies and Services	51,925	25,962	(25,963)
2211000 Specialised Materials and Supplies	4,366,531	3,283,265	(1,083,266)
2211100 Office and General Supplies and Services	61,102	30,550	(30,552)
2211200 Fuel Oil and Lubricants	259,485	129,742	(129,743)
2211300 Other Operating Expenses	85,224	42,611	(42,613)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	222,500	111,250	(111,250)

**Vote R1162 State Department for Livestock.**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	217,914	108,956	(108,958)
3111100 Purchase of Specialised Plant, Equipment and Machinery	225,781	112,890	(112,891)
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	391,853	195,926	(195,927)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,058,205)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,058,205)</b>
<b>1162000800 Breeding and Livestock Research Farms</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,058,205)</b>
<b>1162000900 Animal Resource Development Services.</b>			
<b>1162000901 Headquarters</b>			
2210200 Communication, Supplies and Services	131,134	65,567	(65,567)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	139,153	69,576	(69,577)
2210400 Foreign Travel and Subsistence, and other transportation costs	100,833	50,415	(50,418)
2210500 Printing , Advertising and Information Supplies and Services	8,852	4,426	(4,426)
2210800 Hospitality Supplies and Services	40,242	20,121	(20,121)
2211000 Specialised Materials and Supplies	124,463	62,231	(62,232)
2211100 Office and General Supplies and Services	70,224	35,111	(35,113)
2211200 Fuel Oil and Lubricants	61,712	30,856	(30,856)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	43,445	21,722	(21,723)
2220200 Routine Maintenance - Other Assets	41,365	20,682	(20,683)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(380,716)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(380,716)</b>
<b>1162000900 Animal Resource Development Services</b>			

**Vote R1162 State Department for Livestock.**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(380,716)</b>
<b>1162001000 Rangeland Ecosystems Development Services.</b>			
<b>1162001001 Headquarters</b>			
2210200 Communication, Supplies and Services	234,961	117,480	(117,481)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	721,377	360,688	(360,689)
2210500 Printing , Advertising and Information Supplies and Services	16,204,580	13,202,290	(3,002,290)
2210600 Rentals of Produced Assets	7,950,000	5,962,500	(1,987,500)
2210800 Hospitality Supplies and Services	82,863,858	64,226,358	(18,637,500)
2211100 Office and General Supplies and Services	2,150,413	2,111,625	(38,788)
2211300 Other Operating Expenses	7,945,000	6,570,000	(1,375,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	160,508	80,254	(80,254)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(25,599,502)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(25,599,502)</b>
<b>1162001000 Rangeland Ecosystems Development Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(25,599,502)</b>
<b>1162001100 Livestock Technical Training - Support Services.</b>			
<b>1162001101 Headquarters</b>			
2210200 Communication, Supplies and Services	115,671	57,835	(57,836)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	292,676	146,337	(146,339)
2210500 Printing , Advertising and Information Supplies and Services	3,271	1,635	(1,636)
2210700 Training Expenses	820,485	410,242	(410,243)



**Vote R1162 State Department for Livestock.**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	28,721	14,360	(14,361)
2211000 Specialised Materials and Supplies	32,343	16,171	(16,172)
2211100 Office and General Supplies and Services	121,349	60,674	(60,675)
2211200 Fuel Oil and Lubricants	169,345	84,672	(84,673)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	157,404	78,702	(78,702)
2220200 Routine Maintenance - Other Assets	47,941	23,970	(23,971)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(894,608)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(894,608)</b>
<b>1162001100 Livestock Technical Training - Support Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(894,608)</b>
<b>1162001200 Regional Pastoral Resource Centre - Narok.</b>			
<b>1162001201 Headquarters</b>			
2210200 Communication, Supplies and Services	30,310	15,155	(15,155)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	22,594	11,296	(11,298)
2210800 Hospitality Supplies and Services	8,278	4,139	(4,139)
2211000 Specialised Materials and Supplies	1,131,995	881,015	(250,980)
2211100 Office and General Supplies and Services	18,763	9,381	(9,382)
2211200 Fuel Oil and Lubricants	65,967	32,983	(32,984)
2211300 Other Operating Expenses	13,746	6,873	(6,873)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	57,588	28,794	(28,794)
2220200 Routine Maintenance - Other Assets	43,584	21,791	(21,793)
3110900 Purchase of Household Furniture and Institutional Equipment	129,374	64,687	(64,687)

**Vote R1162 State Department for Livestock.**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	93,298	46,649	(46,649)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(492,734)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(492,734)</b>
<b>1162001200 Regional Pastoral Resource Centre - Narok</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(492,734)</b>
<b>1162001300 Regional Pastoral Resource Centre - Griftu.</b>			
<b>1162001301 Headquarters</b>			
2210200 Communication, Supplies and Services	87,514	43,757	(43,757)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	245,782	122,890	(122,892)
2210500 Printing , Advertising and Information Supplies and Services	7,550	3,775	(3,775)
2210700 Training Expenses	120,638	60,319	(60,319)
2210800 Hospitality Supplies and Services	16,344	8,172	(8,172)
2211000 Specialised Materials and Supplies	1,558,359	1,291,515	(266,844)
2211100 Office and General Supplies and Services	104,541	52,269	(52,272)
2211200 Fuel Oil and Lubricants	216,492	108,246	(108,246)
2211300 Other Operating Expenses	14,733	7,366	(7,367)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	704,246	502,123	(202,123)
2220200 Routine Maintenance - Other Assets	241,684	120,841	(120,843)
3110800 Overhaul of Vehicles and Other Transport Equipment	199,670	99,835	(99,835)
3110900 Purchase of Household Furniture and Institutional Equipment	69,332	34,666	(34,666)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,131,111)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,131,111)</b>

**Vote R1162 State Department for Livestock.**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1162001300 Regional Pastoral Resource Centre - Griftu</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,131,111)</b>
<b>1162001400 Regional Pastoral Resource Centre - Isiolo.</b>			
<b>1162001401 Headquarters</b>			
2210200 Communication, Supplies and Services	20,669	10,334	(10,335)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	190,825	95,412	(95,413)
2211000 Specialised Materials and Supplies	320,810	160,405	(160,405)
2211100 Office and General Supplies and Services	30,529	15,264	(15,265)
2211200 Fuel Oil and Lubricants	268,269	134,134	(134,135)
2211300 Other Operating Expenses	12,925	6,462	(6,463)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	249,434	124,717	(124,717)
2220200 Routine Maintenance - Other Assets	33,674	16,836	(16,838)
3110900 Purchase of Household Furniture and Institutional Equipment	40,320	20,160	(20,160)
3111100 Purchase of Specialised Plant, Equipment and Machinery	38,988	19,494	(19,494)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(603,225)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(603,225)</b>
<b>1162001400 Regional Pastoral Resource Centre - Isiolo</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(603,225)</b>
<b>1162001500 Dairy Training School.</b>			
<b>1162001501 Headquarters</b>			
2210200 Communication, Supplies and Services	130,240	65,119	(65,121)

**Vote R1162 State Department for Livestock.**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	111,743	55,871	(55,872)
2210500 Printing , Advertising and Information Supplies and Services	2,705	1,352	(1,353)
2210700 Training Expenses	97,042	48,521	(48,521)
2210800 Hospitality Supplies and Services	10,471	5,235	(5,236)
2211000 Specialised Materials and Supplies	15,194,684	14,135,854	(1,058,830)
2211100 Office and General Supplies and Services	160,712	80,355	(80,357)
2211200 Fuel Oil and Lubricants	1,047,225	523,612	(523,613)
2211300 Other Operating Expenses	118,041	59,020	(59,021)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	140,642	70,321	(70,321)
2220200 Routine Maintenance - Other Assets	261,082	130,540	(130,542)
3110800 Overhaul of Vehicles and Other Transport Equipment	171,217	85,608	(85,609)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,184,396)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,184,396)</b>
<b>1162001500 Dairy Training School</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,184,396)</b>
<b>1162001600 Livestock Market and Agribusiness Development Services.</b>			
<b>1162001601 Headquarters</b>			
2210200 Communication, Supplies and Services	206,328	103,163	(103,165)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	236,927	118,463	(118,464)
2210500 Printing , Advertising and Information Supplies and Services	19,006	9,503	(9,503)
2210800 Hospitality Supplies and Services	50,147	25,073	(25,074)
2211100 Office and General Supplies and Services	154,828	77,413	(77,415)

**Vote R1162 State Department for Livestock.**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	252,530	126,265	(126,265)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	192,836	96,418	(96,418)
2220200 Routine Maintenance - Other Assets	36,096	18,048	(18,048)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(574,352)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(574,352)</b>
<b>1162001600 Livestock Market and Agribusiness Development Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(574,352)</b>
<b>1162001700 Livestock Technical Advisory Services.</b>			
<b>1162001701 Headquarters</b>			
2210200 Communication, Supplies and Services	131,012	65,506	(65,506)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	119,864	59,932	(59,932)
2210500 Printing , Advertising and Information Supplies and Services	68,222	34,111	(34,111)
2210800 Hospitality Supplies and Services	12,549	6,274	(6,275)
2211100 Office and General Supplies and Services	94,619	47,309	(47,310)
2211200 Fuel Oil and Lubricants	182,658	91,329	(91,329)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	207,632	103,816	(103,816)
2220200 Routine Maintenance - Other Assets	40,730	20,365	(20,365)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(428,644)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(428,644)</b>
<b>1162001700 Livestock Technical Advisory Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(428,644)</b>
<b>1162001800 Livestock Breeding and Laboratory Services.</b>			

**Vote R1162 State Department for Livestock.**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1162001801 Headquarters</b>			
2210200 Communication, Supplies and Services	88,882	44,441	(44,441)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	301,125	150,562	(150,563)
2211000 Specialised Materials and Supplies	388,122	194,060	(194,062)
2211100 Office and General Supplies and Services	115,464	57,732	(57,732)
2211200 Fuel Oil and Lubricants	292,223	146,111	(146,112)
2211300 Other Operating Expenses	68,730	34,365	(34,365)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	217,340	108,670	(108,670)
2220200 Routine Maintenance - Other Assets	90,732	45,365	(45,367)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(781,312)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(781,312)</b>
<b>1162001800 Livestock Breeding and Laboratory Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(781,312)</b>
<b>1162001900 Apicultural and Emerging Livestock Services.</b>			
<b>1162001901 Headquarters</b>			
2210200 Communication, Supplies and Services	66,668	33,334	(33,334)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	327,290	163,645	(163,645)
2210500 Printing , Advertising and Information Supplies and Services	5,389	2,694	(2,695)
2210800 Hospitality Supplies and Services	17,930	8,965	(8,965)
2211000 Specialised Materials and Supplies	25,066	12,533	(12,533)
2211100 Office and General Supplies and Services	166,722	83,360	(83,362)

**Vote R1162 State Department for Livestock.**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	181,076	90,538	(90,538)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	88,341	44,170	(44,171)
2220200 Routine Maintenance - Other Assets	119,684	59,842	(59,842)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(499,085)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(499,085)</b>
<b>1162001900 Apicultural and Emerging Livestock Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(499,085)</b>
<b>1162002000 Project Development Monitoring and Evaluation.</b>			
<b>1162002001 Headquarters</b>			
2210200 Communication, Supplies and Services	220,578	110,288	(110,290)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	335,414	167,707	(167,707)
2210400 Foreign Travel and Subsistence, and other transportation costs	78,356	39,177	(39,179)
2210800 Hospitality Supplies and Services	100,435	50,217	(50,218)
2211100 Office and General Supplies and Services	180,155	90,077	(90,078)
2211200 Fuel Oil and Lubricants	193,679	96,839	(96,840)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	170,023	85,011	(85,012)
2220200 Routine Maintenance - Other Assets	11,886	5,943	(5,943)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(645,267)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(645,267)</b>
<b>1162002000 Project Development Monitoring and Evaluation</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(645,267)</b>
<b>1162002100 Veterinary Headquarters.</b>			

**Vote R1162 State Department for Livestock.**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1162002101 Headquarters</b>			
2210200 Communication, Supplies and Services	2,222,147	1,411,073	(811,074)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,279,032	639,516	(639,516)
2210400 Foreign Travel and Subsistence, and other transportation costs	500,811	3,750,405	3,249,594
2210500 Printing , Advertising and Information Supplies and Services	73,513	4,186,756	4,113,243
2210600 Rentals of Produced Assets	25,424,876	25,924,876	500,000
2210700 Training Expenses	797,282	3,898,640	3,101,358
2210800 Hospitality Supplies and Services	99,192	11,149,596	11,050,404
2211000 Specialised Materials and Supplies	176,768	88,384	(88,384)
2211100 Office and General Supplies and Services	475,767	937,883	462,116
2211200 Fuel Oil and Lubricants	1,002,378	751,189	(251,189)
2211300 Other Operating Expenses	1,085,424	1,542,711	457,287
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	728,533	364,266	(364,267)
2220200 Routine Maintenance - Other Assets	627,517	313,758	(313,759)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>20,465,813</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>20,465,813</b>
<b>1162002100 Veterinary Headquarters</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>20,465,813</b>
<b>1162002200 Animal Breeding and Reproductive Regulatory Services.</b>			
<b>1162002201 Headquarters</b>			
2210200 Communication, Supplies and Services	76,907	38,453	(38,454)



**Vote R1162 State Department for Livestock.**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	198,687	99,342	(99,345)
2210500 Printing , Advertising and Information Supplies and Services	76,978	38,489	(38,489)
2210800 Hospitality Supplies and Services	16,839	8,419	(8,420)
2211000 Specialised Materials and Supplies	219,955	109,977	(109,978)
2211100 Office and General Supplies and Services	146,738	73,369	(73,369)
2211200 Fuel Oil and Lubricants	118,862	59,431	(59,431)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	67,355	33,677	(33,678)
2220200 Routine Maintenance - Other Assets	31,697	15,848	(15,849)
3111000 Purchase of Office Furniture and General Equipment	29,109	14,554	(14,555)
3111100 Purchase of Specialised Plant, Equipment and Machinery	11,480	5,740	(5,740)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(497,308)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(497,308)</b>
<b>1162002200 Animal Breeding and Reproductive Regulatory Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(497,308)</b>
<b>1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control.</b>			
<b>1162002501 Headquarters</b>			
2210200 Communication, Supplies and Services	58,857	29,428	(29,429)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	603,673	301,836	(301,837)
2210400 Foreign Travel and Subsistence, and other transportation costs	117,043	58,521	(58,522)
2210500 Printing , Advertising and Information Supplies and Services	133,532	66,766	(66,766)
2210700 Training Expenses	343,171	171,585	(171,586)
2210800 Hospitality Supplies and Services	137,459	68,729	(68,730)

**Vote R1162 State Department for Livestock.**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	1,739,363	869,680	(869,683)
2211100 Office and General Supplies and Services	166,915	83,457	(83,458)
2211200 Fuel Oil and Lubricants	146,924	73,462	(73,462)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	324,091	162,045	(162,046)
2220200 Routine Maintenance - Other Assets	81,684	40,842	(40,842)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,926,361)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,926,361)</b>
<b>1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,926,361)</b>
<b>1162002700 Vector Regulatory and Zoological Services.</b>			
<b>1162002701 Headquarters</b>			
2210200 Communication, Supplies and Services	47,882	23,941	(23,941)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	228,217	114,108	(114,109)
2210800 Hospitality Supplies and Services	20,207	10,103	(10,104)
2211000 Specialised Materials and Supplies	2,055,358	1,027,679	(1,027,679)
2211100 Office and General Supplies and Services	173,199	86,599	(86,600)
2211200 Fuel Oil and Lubricants	89,722	44,861	(44,861)
2211300 Other Operating Expenses	316,569	158,284	(158,285)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,413	20,206	(20,207)
3111100 Purchase of Specialised Plant, Equipment and Machinery	808,587	404,293	(404,294)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,890,080)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,890,080)</b>

**Vote R1162 State Department for Livestock.**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1162002700 Vector Regulatory and Zoological Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,890,080)</b>
<b>1162002800 National Animal Disease Strategies and Programmes.</b>			
<b>1162002801 Headquarters</b>			
2210200 Communication, Supplies and Services	419,123	209,561	(209,562)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	501,896	250,947	(250,949)
2210400 Foreign Travel and Subsistence, and other transportation costs	136,122	68,060	(68,062)
2210500 Printing , Advertising and Information Supplies and Services	69,847	34,923	(34,924)
2210800 Hospitality Supplies and Services	46,374	23,187	(23,187)
2211000 Specialised Materials and Supplies	359,325	179,662	(179,663)
2211100 Office and General Supplies and Services	159,518	79,758	(79,760)
2211200 Fuel Oil and Lubricants	482,655	241,327	(241,328)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	85,878	42,939	(42,939)
2220200 Routine Maintenance - Other Assets	33,321	16,660	(16,661)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,147,035)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,147,035)</b>
<b>1162002800 National Animal Disease Strategies and Programmes</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,147,035)</b>
<b>1162002900 AHITI - Ndomba.</b>			
<b>1162002901 Headquarters</b>			
2210200 Communication, Supplies and Services	272,785	136,392	(136,393)

**Vote R1162 State Department for Livestock.**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	284,099	142,049	(142,050)
2210500 Printing , Advertising and Information Supplies and Services	19,340	9,670	(9,670)
2210700 Training Expenses	28,876	14,438	(14,438)
2211000 Specialised Materials and Supplies	18,298,116	17,199,876	(1,098,240)
2211100 Office and General Supplies and Services	140,002	70,001	(70,001)
2211200 Fuel Oil and Lubricants	968,755	484,377	(484,378)
2211300 Other Operating Expenses	1,141,604	570,801	(570,803)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	117,871	58,935	(58,936)
2220200 Routine Maintenance - Other Assets	191,052	95,525	(95,527)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,680,436)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,680,436)</b>
<b>1162002900 AHITI - Ndomba</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,680,436)</b>
<b>1162003000 AHITI - Nyahururu.</b>			
<b>1162003001 Headquarters</b>			
2210200 Communication, Supplies and Services	234,465	117,232	(117,233)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	171,792	85,896	(85,896)
2210500 Printing , Advertising and Information Supplies and Services	3,141	1,570	(1,571)
2210700 Training Expenses	25,383	12,691	(12,692)
2211000 Specialised Materials and Supplies	12,664,506	11,960,714	(703,792)
2211100 Office and General Supplies and Services	103,420	51,709	(51,711)
2211200 Fuel Oil and Lubricants	1,135,753	567,876	(567,877)

**Vote R1162 State Department for Livestock.**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	155,330	77,665	(77,665)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	97,665	48,832	(48,833)
2220200 Routine Maintenance - Other Assets	106,266	53,132	(53,134)
3111100 Purchase of Specialised Plant, Equipment and Machinery	269,943	134,971	(134,972)
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	86,940	43,470	(43,470)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,898,846)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,898,846)</b>
<b>1162003000 AHITI - Nyahururu</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,898,846)</b>
<b>1162003100 AHITI - Kabete.</b>			
<b>1162003101 Headquarters</b>			
2210200 Communication, Supplies and Services	133,850	66,924	(66,926)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	64,560	32,279	(32,281)
2210700 Training Expenses	485,153	242,576	(242,577)
2211000 Specialised Materials and Supplies	22,450,766	21,932,792	(517,974)
2211100 Office and General Supplies and Services	74,572	37,286	(37,286)
2211200 Fuel Oil and Lubricants	796,960	398,480	(398,480)
2211300 Other Operating Expenses	937,044	518,522	(418,522)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	318,762	159,381	(159,381)
2220200 Routine Maintenance - Other Assets	640,053	320,026	(320,027)
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	189,705	94,852	(94,853)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,288,307)</b>

**Vote R1162 State Department for Livestock.**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,288,307)</b>
<b>1162003100 AHITI - Kabete</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,288,307)</b>
<b>1162003200 Meat Training School - Athi River.</b>			
<b>1162003201 Headquarters</b>			
2210200 Communication, Supplies and Services	171,555	85,777	(85,778)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	95,572	47,785	(47,787)
2210700 Training Expenses	115,570	57,785	(57,785)
2211000 Specialised Materials and Supplies	12,570,051	12,114,217	(455,834)
2211100 Office and General Supplies and Services	84,675	42,337	(42,338)
2211200 Fuel Oil and Lubricants	509,022	254,510	(254,512)
2211300 Other Operating Expenses	323,031	161,515	(161,516)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	99,350	49,675	(49,675)
2220200 Routine Maintenance - Other Assets	135,008	67,504	(67,504)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,222,729)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,222,729)</b>
<b>1162003200 Meat Training School - Athi River</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,222,729)</b>
<b>1162003300 Veterinary Investigation Laboratory Services.</b>			
<b>1162003301 Headquarters</b>			
2210200 Communication, Supplies and Services	265,343	132,671	(132,672)

**Vote R1162 State Department for Livestock.**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	982,196	491,097	(491,099)
2210800 Hospitality Supplies and Services	154,640	77,319	(77,321)
2211000 Specialised Materials and Supplies	8,334,310	4,167,154	(4,167,156)
2211100 Office and General Supplies and Services	514,943	257,471	(257,472)
2211200 Fuel Oil and Lubricants	755,179	377,589	(377,590)
2211300 Other Operating Expenses	1,560,558	780,279	(780,279)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	352,698	176,349	(176,349)
2220200 Routine Maintenance - Other Assets	597,575	298,786	(298,789)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(6,758,727)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(6,758,727)</b>
<b>1162003300 Veterinary Investigation Laboratory Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(6,758,727)</b>
<b>1162003400 Veterinary Diagnostics and Efficacy Trial Centers.</b>			
<b>1162003401 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	235,899	117,949	(117,950)
2211000 Specialised Materials and Supplies	10,213,041	7,322,020	(2,891,021)
2211100 Office and General Supplies and Services	225,264	112,631	(112,633)
2211200 Fuel Oil and Lubricants	1,022,856	811,428	(211,428)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,333,032)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,333,032)</b>
<b>1162003400 Veterinary Diagnostics and Efficacy Trial Centers</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,333,032)</b>

**Vote R1162 State Department for Livestock.**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1162003500 Central Veterinary Laboratory Services - Kabete.</b>			
<b>1162003501 Headquarters</b>			
2210200 Communication, Supplies and Services	119,116	59,557	(59,559)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	105,407	52,703	(52,704)
2210500 Printing , Advertising and Information Supplies and Services	17,320	8,660	(8,660)
2210700 Training Expenses	78,474	39,237	(39,237)
2210800 Hospitality Supplies and Services	9,430	4,715	(4,715)
2211000 Specialised Materials and Supplies	3,724,987	1,862,492	(1,862,495)
2211100 Office and General Supplies and Services	183,374	91,686	(91,688)
2211200 Fuel Oil and Lubricants	39,666	19,833	(19,833)
2211300 Other Operating Expenses	189,227	94,613	(94,614)
2220200 Routine Maintenance - Other Assets	304,961	152,480	(152,481)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,385,986)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,385,986)</b>
<b>1162003500 Central Veterinary Laboratory Services - Kabete</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,385,986)</b>
<b>1162003600 Foot and Mouth Disease National Reference Laboratory.</b>			
<b>1162003601 Headquarters</b>			
2210200 Communication, Supplies and Services	169,350	84,674	(84,676)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	118,763	59,381	(59,382)
2211000 Specialised Materials and Supplies	1,495,090	747,544	(747,546)



**Vote R1162 State Department for Livestock.**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	202,066	101,032	(101,034)
2211200 Fuel Oil and Lubricants	118,862	59,431	(59,431)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,005	3,502	(3,503)
2220200 Routine Maintenance - Other Assets	209,594	104,796	(104,798)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,160,370)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,160,370)</b>
<b>1162003600 Foot and Mouth Disease National Reference Laboratory</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,160,370)</b>
<b>1162003700 Disease Free Zoning Programme.</b>			
<b>1162003701 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	139,325	69,662	(69,663)
2210800 Hospitality Supplies and Services	84,194	42,097	(42,097)
2211100 Office and General Supplies and Services	105,446	52,723	(52,723)
2211200 Fuel Oil and Lubricants	99,052	49,526	(49,526)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	67,355	33,677	(33,678)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(247,687)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(247,687)</b>
<b>1162003700 Disease Free Zoning Programme</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(247,687)</b>
<b>1162003800 Ports of Entry and Border Posts Veterinary Inspection Services.</b>			
<b>1162003801 Headquarters</b>			

**Vote R1162 State Department for Livestock.**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	291,837	145,918	(145,919)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	425,328	212,663	(212,665)
2211000 Specialised Materials and Supplies	149,276	74,638	(74,638)
2211100 Office and General Supplies and Services	237,540	118,769	(118,771)
2211200 Fuel Oil and Lubricants	446,092	223,046	(223,046)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	53,884	26,942	(26,942)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(801,981)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(801,981)</b>
<b>1162003800 Ports of Entry and Border Posts Veterinary Inspection Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(801,981)</b>
<b>1162004800 Livestock Policy, Research &amp; Regulations.</b>			
<b>1162004801 Policy Development &amp; Coordination</b>			
2210200 Communication, Supplies and Services	700,000	350,000	(350,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	1,250,000	(1,250,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,100,000	2,050,000	(2,050,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	250,000	(250,000)
2220200 Routine Maintenance - Other Assets	200,000	100,000	(100,000)
3110700 Purchase of Vehicles and Other Transport Equipment	9,000,000	4,500,000	(4,500,000)
3111000 Purchase of Office Furniture and General Equipment	500,000	250,000	(250,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(8,750,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(8,750,000)</b>
<b>1162004802 Research, Liaison &amp; Agenda Setting</b>			

**Vote R1162 State Department for Livestock.**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	2,000,000	1,000,000	(1,000,000)
2210800 Hospitality Supplies and Services	3,589,250	1,794,625	(1,794,625)
2211100 Office and General Supplies and Services	1,500,000	750,000	(750,000)
2211200 Fuel Oil and Lubricants	1,700,000	850,000	(850,000)
2211300 Other Operating Expenses	12,000,000	6,000,000	(6,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(10,394,625)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(10,394,625)</b>
<b>1162004803 Regulatory Affairs</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,800,000	1,900,000	(1,900,000)
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	500,000	(500,000)
2210700 Training Expenses	4,700,000	2,350,000	(2,350,000)
2211100 Office and General Supplies and Services	1,700,000	850,000	(850,000)
2211300 Other Operating Expenses	12,000,000	6,000,000	(6,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(11,600,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(11,600,000)</b>
<b>1162004800 Livestock Policy, Research &amp; Regulations</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(30,744,625)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1162 State Department for Livestock. KShs.</b>			<b>(71,811,437)</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	2,118,000,000
<b>Less Amount As Above</b>	71,811,437
<b>NET TOTAL.....</b>	<u><u>2,046,188,563</u></u>

**Vote R1165 State Department for Crop Development**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Crop Development including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, and information management for agriculture.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0107000 General Administration Planning and Support Services	3,327,333,232	-	3,327,333,232	6,959,981	3,334,293,213	-	3,334,293,213
0108000 Crop Development and Management	727,917,490	4,000,000	723,917,490	(13,285,341)	714,632,149	4,000,000	710,632,149
0109000 Agribusiness and Information Management	127,949,278	-	127,949,278	(4,868,044)	123,081,234	-	123,081,234
<b>TOTAL FOR VOTE R1165 State Department for Crop Development</b>	<b>4,183,200,000</b>	<b>4,000,000</b>	<b>4,179,200,000</b>	<b>(11,193,404)</b>	<b>4,172,006,596</b>	<b>4,000,000</b>	<b>4,168,006,596</b>

**Vote R1165 State Department for Crop Development**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Crop Development including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, and information management for agriculture.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1165000100 Headquarters Administrative Services	304,972,609	-	304,972,609	(21,339,918)	283,632,691	-	283,632,691
1165000200 Agriculture Attachees Offices	56,049,018	-	56,049,018	(1,102,023)	54,946,995	-	54,946,995
1165000300 Development Planning Services	7,673,853	-	7,673,853	(874,075)	6,799,778	-	6,799,778
1165000500 Finance and Accounts Department	33,603,121	-	33,603,121	(940,171)	32,662,950	-	32,662,950
1165000600 Policy and Agricultural Development Coordination Services	47,143,469	-	47,143,469	(1,149,812)	45,993,657	-	45,993,657
1165000700 Pesticide Control Products Board (PCPB)	90,000,000	-	90,000,000	-	90,000,000	-	90,000,000

**Vote R1165 State Department for Crop Development**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Crop Development including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, and information management for agriculture.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1165000900 Kenya Plant Health Inspectorate Services (KEPHIS)	190,000,000	-	190,000,000	-	190,000,000	-	190,000,000
1165001000 Headquarters Land and Crop Development Services	189,990,877	-	189,990,877	(2,348,516)	187,642,361	-	187,642,361
1165001300 Agriculture Engineering Services	71,246,147	-	71,246,147	(937,480)	70,308,667	-	70,308,667
1165001400 State Corporations Unit	12,471,501	-	12,471,501	(1,529,030)	10,942,471	-	10,942,471
1165001500 Agriculture Development Headquarters Technical Services	6,394,203	-	6,394,203	(389,183)	6,005,020	-	6,005,020
1165001600 Agriculture Technology Development and Testing Stations	47,223,741	-	47,223,741	(3,298,764)	43,924,977	-	43,924,977

**Vote R1165 State Department for Crop Development**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Crop Development including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, and information management for agriculture.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1165002100 Agricultural Business Market Development and Agricultural Informati	30,113,600	-	30,113,600	(1,807,855)	28,305,745	-	28,305,745
1165002200 Agricultural Information Resource Centre	41,786,660	-	41,786,660	(1,958,166)	39,828,494	-	39,828,494
1165002300 Kenya School of Agriculture	57,437,862	4,000,000	53,437,862	(6,047,617)	51,390,245	4,000,000	47,390,245
1165002400 Bukura Agricultural College	116,000,000	-	116,000,000	-	116,000,000	-	116,000,000
1165003300 Agriculture Fish and Food Authority (AFFA)	2,486,200,000	-	2,486,200,000	35,000,000	2,521,200,000	-	2,521,200,000
1165003500 Market Development & Agricultural Advisory Services	242,818,252	-	242,818,252	(1,533,294)	241,284,958	-	241,284,958

**Vote R1165 State Department for Crop Development**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Crop Development including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, and information management for agriculture.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1165003700 Agricultural Projects Coordination Unit (APCU)	11,675,307	-	11,675,307	(537,500)	11,137,807	-	11,137,807
1165003800 Pyrethrum Processing Company of Kenya (PPCK)	132,000,000	-	132,000,000	-	132,000,000	-	132,000,000
1165003900 Agricultural Sector Transformation & Growth Strategy-ASTGS	8,399,780	-	8,399,780	(400,000)	7,999,780	-	7,999,780
<b>TOTAL FOR VOTE R1165 State Department for Crop Development</b>	<b>4,183,200,000</b>	<b>4,000,000</b>	<b>4,179,200,000</b>	<b>(11,193,404)</b>	<b>4,172,006,596</b>	<b>4,000,000</b>	<b>4,168,006,596</b>



**Vote R1165 State Department for Crop Development**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Crop Development including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, and information management for agriculture.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1165000100 Headquarters Administrative Services	(21,339,918)	-	(21,339,918)
1165000200 Agriculture Attachees Offices	(1,102,023)	-	(1,102,023)
1165000300 Development Planning Services	(874,075)	-	(874,075)
1165000500 Finance and Accounts Department	(940,171)	-	(940,171)
1165000600 Policy and Agricultural Development Coordination Services	(1,149,812)	-	(1,149,812)
1165001000 Headquarters Land and Crop Development Services	(2,348,516)	-	(2,348,516)
1165001300 Agriculture Engineering Services	(937,480)	-	(937,480)
1165001400 State Corporations Unit	(1,529,030)	-	(1,529,030)
1165001500 Agriculture Development Headquarters Technical Services	(389,183)	-	(389,183)
1165001600 Agriculture Technology Development and Testing Stations	(3,298,764)	-	(3,298,764)
1165002100 Agricultural Business Market Development and Agricultural Informati	(1,807,855)	-	(1,807,855)
1165002200 Agricultural Information Resource Centre	(1,958,166)	-	(1,958,166)
1165002300 Kenya School of Agriculture	(6,047,617)	-	(6,047,617)
1165003300 Agriculture Fish and Food Authority (AFFA)	35,000,000	-	35,000,000
1165003500 Market Development & Agricultural Advisory Services	(1,533,294)	-	(1,533,294)

**Vote R1165 State Department for Crop Development**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Crop Development including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, and information management for agriculture.

<b>HEAD</b>	<b>ESTIMATES YEAR 2019/2020</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
1165003700 Agricultural Projects Coordination Unit (APCU)	(537,500)	-	(537,500)
1165003900 Agricultural Sector Transformation & Growth Strategy-ASTGS	(400,000)	-	(400,000)
<b>Total for Vote R1165 State Department for Crop Development</b>	<b>(11,193,404)</b>	<b>-</b>	<b>(11,193,404)</b>

## Vote R1165 State Department for Crop Development

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1165 State Department for Crop Development

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1165000100 Headquarters Administrative Services.</b>			
<b>1165000101 Headquarters</b>			
2210200 Communication, Supplies and Services	4,300,000	2,150,000	(2,150,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,051,631	3,025,815	(3,025,816)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,910,000	1,455,000	(1,455,000)
2210500 Printing , Advertising and Information Supplies and Services	890,574	445,287	(445,287)
2210700 Training Expenses	1,910,000	955,000	(955,000)
2210800 Hospitality Supplies and Services	560,000	280,000	(280,000)
2211000 Specialised Materials and Supplies	2,090,711	1,568,033	(522,678)
2211100 Office and General Supplies and Services	2,075,506	1,037,753	(1,037,753)
2211200 Fuel Oil and Lubricants	2,331,013	1,165,506	(1,165,507)
2211300 Other Operating Expenses	10,247,463	5,123,731	(5,123,732)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,185,472	1,092,736	(1,092,736)
2220200 Routine Maintenance - Other Assets	2,506,148	1,253,074	(1,253,074)
3110800 Overhaul of Vehicles and Other Transport Equipment	1,925,590	962,795	(962,795)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(19,469,378)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(19,469,378)</b>
<b>1165000102 Aids Control Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	412,000	206,000	(206,000)
2210500 Printing , Advertising and Information Supplies and Services	160,000	80,000	(80,000)
2210700 Training Expenses	413,000	206,500	(206,500)
2210800 Hospitality Supplies and Services	100,000	50,000	(50,000)

## Vote R1165 State Department for Crop Development

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1165 State Department for Crop Development

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	144,419	108,314	(36,105)
2211100 Office and General Supplies and Services	100,000	50,000	(50,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	50,000	(50,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(678,605)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(678,605)</b>
<b>1165000103 Information Communication Technology Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	480,870	240,435	(240,435)
2211100 Office and General Supplies and Services	50,000	25,000	(25,000)
2220200 Routine Maintenance - Other Assets	110,000	55,000	(55,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(320,435)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(320,435)</b>
<b>1165000111 Climate Change Unit</b>			
2210700 Training Expenses	603,000	301,500	(301,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(301,500)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(301,500)</b>
<b>1165000112 Youth and Gender Mainstreaming</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	240,000	120,000	(120,000)
2210700 Training Expenses	100,000	50,000	(50,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(170,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(170,000)</b>
<b>1165000113 Joint Agriculture Sector Consultative &amp; Cooperation Mechanism</b>			
2210700 Training Expenses	600,000	300,000	(300,000)
2210800 Hospitality Supplies and Services	200,000	100,000	(100,000)

**Vote R1165 State Department for Crop Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1165 State Department for Crop Development

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(400,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(400,000)</b>
<b>1165000100 Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(21,339,918)</b>
<b>1165000200 Agriculture Attachees Offices.</b>			
<b>1165000201 Headquarters</b>			
2210200 Communication, Supplies and Services	635,000	317,500	(317,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	94,609	47,304	(47,305)
2210400 Foreign Travel and Subsistence, and other transportation costs	73,123	36,561	(36,562)
2210500 Printing , Advertising and Information Supplies and Services	840,000	420,000	(420,000)
2210800 Hospitality Supplies and Services	10,000	5,000	(5,000)
2211100 Office and General Supplies and Services	100,687	50,343	(50,344)
2211200 Fuel Oil and Lubricants	210,000	105,000	(105,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	182,677	91,338	(91,339)
2220200 Routine Maintenance - Other Assets	57,944	28,971	(28,973)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,102,023)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,102,023)</b>
<b>1165000200 Agriculture Attachees Offices</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,102,023)</b>
<b>1165000300 Development Planning Services.</b>			
<b>1165000301 Headquarters</b>			

**Vote R1165 State Department for Crop Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1165 State Department for Crop Development

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	85,000	42,500	(42,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	836,585	418,292	(418,293)
2210400 Foreign Travel and Subsistence, and other transportation costs	190,000	95,000	(95,000)
2210500 Printing , Advertising and Information Supplies and Services	12,316	6,157	(6,159)
2210700 Training Expenses	514,245	257,122	(257,123)
2210800 Hospitality Supplies and Services	60,000	30,000	(30,000)
2211100 Office and General Supplies and Services	50,000	25,000	(25,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(874,075)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(874,075)</b>
<b>1165000300 Development Planning Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(874,075)</b>
<b>1165000500 Finance and Accounts Department.</b>			
<b>1165000501 Headquarters</b>			
2210200 Communication, Supplies and Services	102,057	51,028	(51,029)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	611,825	305,912	(305,913)
2210400 Foreign Travel and Subsistence, and other transportation costs	229,263	114,631	(114,632)
2210500 Printing , Advertising and Information Supplies and Services	25,000	12,500	(12,500)
2210700 Training Expenses	138,887	69,443	(69,444)
2210800 Hospitality Supplies and Services	86,000	43,000	(43,000)
2211100 Office and General Supplies and Services	309,297	154,648	(154,649)
2211200 Fuel Oil and Lubricants	69,913	34,956	(34,957)
2211300 Other Operating Expenses	308,094	154,047	(154,047)

**Vote R1165 State Department for Crop Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1165 State Department for Crop Development

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(940,171)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(940,171)</b>
<b>1165000500 Finance and Accounts Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(940,171)</b>
<b>1165000600 Policy and Agricultural Development Coordination Services.</b>			
<b>1165000601 Headquarters</b>			
2210200 Communication, Supplies and Services	116,426	58,212	(58,214)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	550,804	275,402	(275,402)
2210400 Foreign Travel and Subsistence, and other transportation costs	101,000	50,500	(50,500)
2210700 Training Expenses	50,000	25,000	(25,000)
2210800 Hospitality Supplies and Services	60,000	30,000	(30,000)
2211100 Office and General Supplies and Services	86,328	43,164	(43,164)
2211200 Fuel Oil and Lubricants	138,176	69,088	(69,088)
2211300 Other Operating Expenses	1,023,052	511,526	(511,526)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	173,835	86,917	(86,918)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,149,812)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,149,812)</b>
<b>1165000600 Policy and Agricultural Development Coordination Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,149,812)</b>
<b>1165001000 Headquarters Land and Crop Development Services.</b>			
<b>1165001001 Headquarters</b>			

## Vote R1165 State Department for Crop Development

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1165 State Department for Crop Development

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	284,477	142,238	(142,239)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	728,497	364,247	(364,250)
2210400 Foreign Travel and Subsistence, and other transportation costs	83,683	41,841	(41,842)
2210500 Printing , Advertising and Information Supplies and Services	20,000	10,000	(10,000)
2210700 Training Expenses	248,179	124,089	(124,090)
2210800 Hospitality Supplies and Services	135,872	67,936	(67,936)
2211100 Office and General Supplies and Services	104,379	52,189	(52,190)
2211200 Fuel Oil and Lubricants	176,486	88,243	(88,243)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	376,425	188,212	(188,213)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,079,003)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,079,003)</b>
<b>1165001003 Plant Genetic Resource</b>			
2210200 Communication, Supplies and Services	10,000	5,000	(5,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	910,000	455,000	(455,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	16,332	8,166	(8,166)
2210500 Printing , Advertising and Information Supplies and Services	21,415	10,707	(10,708)
2210700 Training Expenses	251,400	125,700	(125,700)
2210800 Hospitality Supplies and Services	78,000	39,000	(39,000)
2211100 Office and General Supplies and Services	112,000	56,000	(56,000)
2211200 Fuel Oil and Lubricants	338,910	169,455	(169,455)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	566,109	283,054	(283,055)
2220200 Routine Maintenance - Other Assets	50,000	25,000	(25,000)
3110800 Overhaul of Vehicles and Other Transport Equipment	184,857	92,428	(92,429)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,269,513)</b>



**Vote R1165 State Department for Crop Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1165 State Department for Crop Development

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,269,513)</b>
<b>1165001000 Headquarters Land and Crop Development Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,348,516)</b>
<b>1165001300 Agriculture Engineering Services.</b>			
<b>1165001301 Headquarters</b>			
2210200 Communication, Supplies and Services	55,413	27,706	(27,707)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	600,000	300,000	(300,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	101,525	50,762	(50,763)
2210700 Training Expenses	196,692	98,345	(98,347)
2210800 Hospitality Supplies and Services	52,878	26,439	(26,439)
2211100 Office and General Supplies and Services	54,000	27,000	(27,000)
2211200 Fuel Oil and Lubricants	57,922	28,961	(28,961)
2211300 Other Operating Expenses	578,600	289,300	(289,300)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	177,925	88,962	(88,963)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(937,480)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(937,480)</b>
<b>1165001300 Agriculture Engineering Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(937,480)</b>
<b>1165001400 State Corporations Unit.</b>			
<b>1165001401 Headquarters</b>			
2210200 Communication, Supplies and Services	50,000	25,000	(25,000)

## Vote R1165 State Department for Crop Development

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1165 State Department for Crop Development

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	419,000	209,500	(209,500)
2210400 Foreign Travel and Subsistence, and other transportation costs	113,000	56,500	(56,500)
2210700 Training Expenses	129,100	64,550	(64,550)
2210800 Hospitality Supplies and Services	59,000	29,500	(29,500)
2211100 Office and General Supplies and Services	46,840	23,420	(23,420)
2211200 Fuel Oil and Lubricants	129,585	64,792	(64,793)
2211300 Other Operating Expenses	2,002,695	1,001,347	(1,001,348)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	108,837	54,418	(54,419)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,529,030)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,529,030)</b>
<b>1165001400 State Corporations Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,529,030)</b>
<b>1165001500 Agriculture Development Headquarters Technical Services.</b>			
<b>1165001501 Headquarters</b>			
2210200 Communication, Supplies and Services	66,546	33,273	(33,273)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	305,891	152,945	(152,946)
2210400 Foreign Travel and Subsistence, and other transportation costs	50,000	25,000	(25,000)
2210500 Printing , Advertising and Information Supplies and Services	20,393	10,196	(10,197)
2210700 Training Expenses	44,157	22,078	(22,079)
2210800 Hospitality Supplies and Services	26,734	13,367	(13,367)
2211100 Office and General Supplies and Services	67,823	33,911	(33,912)
2211200 Fuel Oil and Lubricants	152,293	76,146	(76,147)

**Vote R1165 State Department for Crop Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1165 State Department for Crop Development

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	44,523	22,261	(22,262)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(389,183)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(389,183)</b>
<b>1165001500 Agriculture Development Headquarters Technical Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(389,183)</b>
<b>1165001600 Agriculture Technology Development and Testing Stations.</b>			
<b>1165001601 Headquarters</b>			
2210200 Communication, Supplies and Services	445,536	222,768	(222,768)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,238,468	619,234	(619,234)
2210700 Training Expenses	52,364	26,182	(26,182)
2211000 Specialised Materials and Supplies	2,919,944	2,103,184	(816,760)
2211100 Office and General Supplies and Services	191,856	95,928	(95,928)
2211200 Fuel Oil and Lubricants	380,000	190,000	(190,000)
2211300 Other Operating Expenses	1,264,968	632,484	(632,484)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	568,484	284,242	(284,242)
2220200 Routine Maintenance - Other Assets	228,788	114,394	(114,394)
3110300 Refurbishment of Buildings	81,144	40,572	(40,572)
3110800 Overhaul of Vehicles and Other Transport Equipment	288,840	144,420	(144,420)
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	223,560	111,780	(111,780)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,298,764)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,298,764)</b>
<b>1165001600 Agriculture Technology Development and Testing Stations</b>			

**Vote R1165 State Department for Crop Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1165 State Department for Crop Development

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,298,764)</b>
<b>1165002100 Agricultural Business Market Development and Agricultural Informati.</b>			
<b>1165002101 Headquarters</b>			
2210200 Communication, Supplies and Services	262,644	131,322	(131,322)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,408,758	704,378	(704,380)
2210400 Foreign Travel and Subsistence, and other transportation costs	114,321	57,160	(57,161)
2210500 Printing , Advertising and Information Supplies and Services	591,669	295,834	(295,835)
2210700 Training Expenses	520,336	260,168	(260,168)
2210800 Hospitality Supplies and Services	118,636	59,318	(59,318)
2211000 Specialised Materials and Supplies	92,428	69,321	(23,107)
2211100 Office and General Supplies and Services	70,715	35,357	(35,358)
2211200 Fuel Oil and Lubricants	102,304	51,152	(51,152)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	256,869	128,434	(128,435)
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	123,238	61,619	(61,619)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,807,855)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,807,855)</b>
<b>1165002100 Agricultural Business Market Development and Agricultural Informati</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,807,855)</b>
<b>1165002200 Agricultural Information Resource Centre.</b>			
<b>1165002201 Headquarters</b>			
2210200 Communication, Supplies and Services	938,000	469,000	(469,000)

## Vote R1165 State Department for Crop Development

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1165 State Department for Crop Development

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	339,826	169,913	(169,913)
2210500 Printing , Advertising and Information Supplies and Services	105,634	52,817	(52,817)
2210700 Training Expenses	82,000	41,000	(41,000)
2210800 Hospitality Supplies and Services	100,000	50,000	(50,000)
2211000 Specialised Materials and Supplies	487,358	299,136	(188,222)
2211100 Office and General Supplies and Services	131,000	65,500	(65,500)
2211200 Fuel Oil and Lubricants	150,000	75,000	(75,000)
2211300 Other Operating Expenses	1,151,000	575,500	(575,500)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	350,000	175,000	(175,000)
2220200 Routine Maintenance - Other Assets	100,000	50,000	(50,000)
3110900 Purchase of Household Furniture and Institutional Equipment	92,428	46,214	(46,214)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,958,166)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,958,166)</b>
<b>1165002200 Agricultural Information Resource Centre</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,958,166)</b>
<b>1165002300 Kenya School of Agriculture.</b>			
<b>1165002301 Headquarters</b>			
2210200 Communication, Supplies and Services	537,500	268,750	(268,750)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	234,000	117,000	(117,000)
2210500 Printing , Advertising and Information Supplies and Services	600,000	300,000	(300,000)
2210700 Training Expenses	1,290,000	645,000	(645,000)
2210800 Hospitality Supplies and Services	50,000	25,000	(25,000)

## Vote R1165 State Department for Crop Development

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1165 State Department for Crop Development

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	6,723,650	5,036,825	(1,686,825)
2211100 Office and General Supplies and Services	1,600,000	800,000	(800,000)
2211200 Fuel Oil and Lubricants	1,170,000	585,000	(585,000)
2211300 Other Operating Expenses	3,844,437	3,629,395	(215,042)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,000	125,000	(125,000)
2220200 Routine Maintenance - Other Assets	150,000	75,000	(75,000)
3110500 Construction and Civil Works	760,000	380,000	(380,000)
3110900 Purchase of Household Furniture and Institutional Equipment	300,000	150,000	(150,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,350,000	675,000	(675,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(6,047,617)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(6,047,617)</b>
<b>1165002300 Kenya School of Agriculture</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(6,047,617)</b>
<b>1165003300 Agriculture Fish and Food Authority (AFFA).</b>			
<b>1165003301 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	2,486,200,000	2,521,200,000	35,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>35,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>35,000,000</b>
<b>1165003300 Agriculture Fish and Food Authority (AFFA)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>35,000,000</b>
<b>1165003500 Market Development &amp; Agricultural Advisory Services.</b>			

**Vote R1165 State Department for Crop Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1165 State Department for Crop Development

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1165003501 Headquarters</b>			
2210200 Communication, Supplies and Services	225,655	112,827	(112,828)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,093,662	546,831	(546,831)
2211000 Specialised Materials and Supplies	1,178,000	883,500	(294,500)
2211100 Office and General Supplies and Services	471,500	235,750	(235,750)
2211200 Fuel Oil and Lubricants	200,016	100,008	(100,008)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	486,754	243,377	(243,377)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,533,294)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,533,294)</b>
<b>1165003500 Market Development &amp; Agricultural Advisory Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,533,294)</b>
<b>1165003700 Agricultural Projects Coordination Unit (APCU).</b>			
<b>1165003701 Agricultural Projects Coordination Unit (APCU) - HQ</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	150,000	75,000	(75,000)
2210500 Printing , Advertising and Information Supplies and Services	200,000	100,000	(100,000)
2210700 Training Expenses	150,000	75,000	(75,000)
2210800 Hospitality Supplies and Services	225,000	112,500	(112,500)
2211100 Office and General Supplies and Services	100,000	50,000	(50,000)
2211200 Fuel Oil and Lubricants	150,000	75,000	(75,000)
2220200 Routine Maintenance - Other Assets	100,000	50,000	(50,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(537,500)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(537,500)</b>

**Vote R1165 State Department for Crop Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1165 State Department for Crop Development

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1165003700 Agricultural Projects Coordination Unit (APCU)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(537,500)</b>
<b>1165003900 Agricultural Sector Transformation &amp; Growth Strategy-ASTGS.</b>			
<b>1165003901 Agricultural Sector Transformation &amp; Growth Strategy-ASTGS</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	250,000	125,000	(125,000)
2210500 Printing , Advertising and Information Supplies and Services	100,000	50,000	(50,000)
2210700 Training Expenses	200,000	100,000	(100,000)
2210800 Hospitality Supplies and Services	100,000	50,000	(50,000)
2211100 Office and General Supplies and Services	50,000	25,000	(25,000)
2211200 Fuel Oil and Lubricants	100,000	50,000	(50,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(400,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(400,000)</b>
<b>1165003900 Agricultural Sector Transformation &amp; Growth Strategy-ASTGS</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(400,000)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1165 State Department for Crop Development KShs.</b>			<b>(11,193,404)</b>

**Kshs.**

**Total Approved Net Estimates.....** 4,179,200,000

**Less Amount As Above** 11,193,404

**NET TOTAL.....** 4,168,006,596



**Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Fisheries, Aquaculture and the Blue Economy including general administration and planning, fisheries management and development, and coordination of blue economy.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0111000 Fisheries Development and Management	1,476,787,952	-	1,476,787,952	(45,395,200)	1,431,392,752	-	1,431,392,752
0117000 General Administration, Planning and Support Services	157,096,172	-	157,096,172	(30,720,604)	126,375,568	-	126,375,568
0118000 Development and Coordination of the Blue Economy	136,892,849	-	136,892,849	(40,090,859)	96,801,990	-	96,801,990
<b>TOTAL FOR VOTE R1166 State Department for Fisheries, Aquaculture &amp; the Blue Economy</b>	<b>1,770,776,973</b>	<b>-</b>	<b>1,770,776,973</b>	<b>(116,206,663)</b>	<b>1,654,570,310</b>	<b>-</b>	<b>1,654,570,310</b>

**Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Fisheries, Aquaculture and the Blue Economy including general administration and planning, fisheries management and development, and coordination of blue economy.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1166000100 Headquarters and Administrative Services	129,127,046	-	129,127,046	(24,982,203)	104,144,843	-	104,144,843
1166000200 Finance Accounts and Procurement Services	29,599,057	-	29,599,057	(5,738,401)	23,860,656	-	23,860,656
1166000300 Directorate of Marine and Coastal Fisheries	61,501,397	-	61,501,397	(2,980,619)	58,520,778	-	58,520,778
1166000400 Directorate of Inland and Riverine Fisheries	33,526,006	-	33,526,006	(3,284,574)	30,241,432	-	30,241,432
1166000500 Directorate of Acquaculture Development	36,495,310	-	36,495,310	(2,473,208)	34,022,102	-	34,022,102
1166000600 Directorate of Quality Assurance and Marketing	37,965,375	-	37,965,375	(3,318,320)	34,647,055	-	34,647,055

**Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Fisheries, Aquaculture and the Blue Economy including general administration and planning, fisheries management and development, and coordination of blue economy.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1166000700 Directorate of Fisheries	45,554,220	-	45,554,220	(4,216,288)	41,337,932	-	41,337,932
1166000800 Fisheries and Hatchery	44,904,833	-	44,904,833	(12,925,656)	31,979,177	-	31,979,177
1166000900 Fisheries Regional Centres	43,516,105	-	43,516,105	(13,230,642)	30,285,463	-	30,285,463
1166001000 Deep Sea Fisheries	10,094,775	-	10,094,775	(2,965,893)	7,128,882	-	7,128,882
1166001100 Marine Fisheries Research Institute	1,121,100,000	-	1,121,100,000	-	1,121,100,000	-	1,121,100,000
1166001200 Development and Coordination of Blue Economy	177,392,849	-	177,392,849	(40,090,859)	137,301,990	-	137,301,990
<b>TOTAL FOR VOTE R1166 State Department for Fisheries, Aquaculture &amp; the Blue Economy</b>	<b>1,770,776,973</b>	<b>-</b>	<b>1,770,776,973</b>	<b>(116,206,663)</b>	<b>1,654,570,310</b>	<b>-</b>	<b>1,654,570,310</b>

**Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Fisheries, Aquaculture and the Blue Economy including general administration and planning, fisheries management and development, and coordination of blue economy.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1166000100 Headquarters and Administrative Services	(24,982,203)	-	(24,982,203)
1166000200 Finance Accounts and Procurement Services	(5,738,401)	-	(5,738,401)
1166000300 Directorate of Marine and Coastal Fisheries	(2,980,619)	-	(2,980,619)
1166000400 Directorate of Inland and Riverine Fisheries	(3,284,574)	-	(3,284,574)
1166000500 Directorate of Acquaculture Development	(2,473,208)	-	(2,473,208)
1166000600 Directorate of Quality Assurance and Marketing	(3,318,320)	-	(3,318,320)
1166000700 Directorate of Fisheries	(4,216,288)	-	(4,216,288)
1166000800 Fisheries and Hatchery	(12,925,656)	-	(12,925,656)
1166000900 Fisheries Regional Centres	(13,230,642)	-	(13,230,642)
1166001000 Deep Sea Fisheries	(2,965,893)	-	(2,965,893)
1166001200 Development and Coordination of Blue Economy	(40,090,859)	-	(40,090,859)
<b>Total for Vote R1166 State Department for Fisheries, Aquaculture &amp; the Blue Economy</b>	<b>(116,206,663)</b>	<b>-</b>	<b>(116,206,663)</b>

**Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1166000100 Headquarters and Administrative Services.</b>			
<b>1166000101 Headquarters</b>			
2210200 Communication, Supplies and Services	2,654,103	1,327,051	(1,327,052)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,288,997	4,144,498	(4,144,499)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,094,780	1,047,390	(1,047,390)
2210500 Printing , Advertising and Information Supplies and Services	1,063,050	531,525	(531,525)
2210700 Training Expenses	3,874,860	1,937,430	(1,937,430)
2210800 Hospitality Supplies and Services	3,582,280	1,791,139	(1,791,141)
2211000 Specialised Materials and Supplies	300,000	150,000	(150,000)
2211100 Office and General Supplies and Services	2,014,287	1,007,142	(1,007,145)
2211200 Fuel Oil and Lubricants	3,401,600	1,700,800	(1,700,800)
2211300 Other Operating Expenses	4,444,987	2,222,493	(2,222,494)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,821,320	1,410,660	(1,410,660)
2220200 Routine Maintenance - Other Assets	1,245,000	622,500	(622,500)
3110300 Refurbishment of Buildings	1,345,605	672,802	(672,803)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(18,565,439)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(18,565,439)</b>
<b>1166000102 Aids Control Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,809,910	904,954	(904,956)
2210500 Printing , Advertising and Information Supplies and Services	30,196	15,098	(15,098)
2210700 Training Expenses	665,772	332,886	(332,886)
2211000 Specialised Materials and Supplies	2,804,425	1,402,212	(1,402,213)

**Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	1,275,000	637,500	(637,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,292,653)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,292,653)</b>
<b>1166000103 Planning and Research Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,554,251	1,277,124	(1,277,127)
2210800 Hospitality Supplies and Services	658,325	329,162	(329,163)
2211100 Office and General Supplies and Services	887,484	443,742	(443,742)
2211200 Fuel Oil and Lubricants	648,158	324,079	(324,079)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,500,000	750,000	(750,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,124,111)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,124,111)</b>
<b>1166000100 Headquarters and Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(24,982,203)</b>
<b>1166000200 Finance Accounts and Procurement Services.</b>			
<b>1166000201 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,818,373	1,409,185	(1,409,188)
2210400 Foreign Travel and Subsistence, and other transportation costs	209,822	104,910	(104,912)
2210500 Printing , Advertising and Information Supplies and Services	450,000	225,000	(225,000)
2210700 Training Expenses	1,749,958	874,979	(874,979)
2210800 Hospitality Supplies and Services	1,148,643	574,321	(574,322)
2211100 Office and General Supplies and Services	2,900,000	1,450,000	(1,450,000)
2220200 Routine Maintenance - Other Assets	700,000	350,000	(350,000)

**Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	1,500,000	750,000	(750,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,738,401)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,738,401)</b>
<b>1166000200 Finance Accounts and Procurement Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(5,738,401)</b>
<b>1166000300 Directorate of Marine and Coastal Fisheries.</b>			
<b>1166000301 Headquarters</b>			
2210200 Communication, Supplies and Services	641,750	320,874	(320,876)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,081,190	540,595	(540,595)
2210400 Foreign Travel and Subsistence, and other transportation costs	38,272	19,135	(19,137)
2210700 Training Expenses	690,912	345,456	(345,456)
2210800 Hospitality Supplies and Services	1,090,804	545,402	(545,402)
2211000 Specialised Materials and Supplies	70,000	35,000	(35,000)
2211100 Office and General Supplies and Services	1,424,375	712,187	(712,188)
2211200 Fuel Oil and Lubricants	757,330	378,665	(378,665)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	166,600	83,300	(83,300)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,980,619)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,980,619)</b>
<b>1166000300 Directorate of Marine and Coastal Fisheries</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,980,619)</b>
<b>1166000400 Directorate of Inland and Riverine Fisheries.</b>			

**Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1166000401 Headquarters</b>			
2210200 Communication, Supplies and Services	673,625	336,812	(336,813)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,434,314	717,157	(717,157)
2210400 Foreign Travel and Subsistence, and other transportation costs	691,182	345,590	(345,592)
2210500 Printing , Advertising and Information Supplies and Services	431,512	215,756	(215,756)
2210700 Training Expenses	1,008,000	504,000	(504,000)
2210800 Hospitality Supplies and Services	882,073	441,036	(441,037)
2211000 Specialised Materials and Supplies	300,000	150,000	(150,000)
2211100 Office and General Supplies and Services	614,337	307,168	(307,169)
2211200 Fuel Oil and Lubricants	367,500	183,750	(183,750)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	166,600	83,300	(83,300)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,284,574)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,284,574)</b>
<b>1166000400 Directorate of Inland and Riverine Fisheries</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,284,574)</b>
<b>1166000500 Directorate of Acquaculture Development.</b>			
<b>1166000501 Headquarters</b>			
2210200 Communication, Supplies and Services	157,250	78,625	(78,625)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,528,019	764,009	(764,010)
2210400 Foreign Travel and Subsistence, and other transportation costs	15,638	7,819	(7,819)
2210700 Training Expenses	987,000	493,500	(493,500)
2210800 Hospitality Supplies and Services	464,359	232,179	(232,180)



**Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	529,547	264,773	(264,774)
2211200 Fuel Oil and Lubricants	1,264,600	632,300	(632,300)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,473,208)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,473,208)</b>
<b>1166000500 Directorate of Acquaculture Development</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,473,208)</b>
<b>1166000600 Directorate of Quality Assurance and Marketing.</b>			
<b>1166000601 Headquarters</b>			
2210200 Communication, Supplies and Services	637,500	318,750	(318,750)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,250,104	1,125,052	(1,125,052)
2210400 Foreign Travel and Subsistence, and other transportation costs	170,099	85,049	(85,050)
2210800 Hospitality Supplies and Services	550,796	275,398	(275,398)
2211000 Specialised Materials and Supplies	1,000,000	500,000	(500,000)
2211100 Office and General Supplies and Services	894,625	447,312	(447,313)
2211200 Fuel Oil and Lubricants	441,000	220,500	(220,500)
2211300 Other Operating Expenses	472,812	236,406	(236,406)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	219,701	109,850	(109,851)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,318,320)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,318,320)</b>
<b>1166000600 Directorate of Quality Assurance and Marketing</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,318,320)</b>
<b>1166000700 Directorate of Fisheries.</b>			

**Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1166000701 Headquarters</b>			
2210200 Communication, Supplies and Services	472,723	236,361	(236,362)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	941,997	470,998	(470,999)
2210400 Foreign Travel and Subsistence, and other transportation costs	18,543	9,271	(9,272)
2210500 Printing , Advertising and Information Supplies and Services	50,000	25,000	(25,000)
2210700 Training Expenses	172,380	86,189	(86,191)
2210800 Hospitality Supplies and Services	383,266	191,633	(191,633)
2211000 Specialised Materials and Supplies	1,515,501	757,750	(757,751)
2211100 Office and General Supplies and Services	1,593,643	796,821	(796,822)
2211200 Fuel Oil and Lubricants	227,915	113,957	(113,958)
2211300 Other Operating Expenses	1,400,000	700,000	(700,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	374,850	187,425	(187,425)
2220200 Routine Maintenance - Other Assets	533,750	266,875	(266,875)
3110300 Refurbishment of Buildings	448,000	224,000	(224,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	300,000	150,000	(150,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,216,288)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,216,288)</b>
<b>1166000700 Directorate of Fisheries</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(4,216,288)</b>
<b>1166000800 Fisheries and Hatchery.</b>			
<b>1166000801 Headquarters</b>			

**Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	1,502,899	751,448	(751,451)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,200,279	1,100,139	(1,100,140)
2211000 Specialised Materials and Supplies	12,000,000	6,000,000	(6,000,000)
2211100 Office and General Supplies and Services	2,306,475	1,153,237	(1,153,238)
2211200 Fuel Oil and Lubricants	1,396,900	698,450	(698,450)
2211300 Other Operating Expenses	3,562,503	1,781,251	(1,781,252)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	955,058	477,529	(477,529)
2220200 Routine Maintenance - Other Assets	1,277,192	638,596	(638,596)
3111100 Purchase of Specialised Plant, Equipment and Machinery	650,000	325,000	(325,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(12,925,656)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(12,925,656)</b>
<b>1166000800 Fisheries and Hatchery</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(12,925,656)</b>
<b>1166000900 Fisheries Regional Centres.</b>			
<b>1166000901 Headquarters</b>			
2210200 Communication, Supplies and Services	1,433,446	716,723	(716,723)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,380,727	1,190,363	(1,190,364)
2210500 Printing , Advertising and Information Supplies and Services	434,717	217,358	(217,359)
2210800 Hospitality Supplies and Services	858,668	429,334	(429,334)
2211000 Specialised Materials and Supplies	7,790,773	3,895,386	(3,895,387)
2211100 Office and General Supplies and Services	1,543,413	771,706	(771,707)
2211200 Fuel Oil and Lubricants	2,847,014	1,423,507	(1,423,507)

**Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	2,584,041	1,292,020	(1,292,021)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,244,450	1,622,225	(1,622,225)
2220200 Routine Maintenance - Other Assets	2,261,868	1,130,933	(1,130,935)
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,082,159	541,079	(541,080)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(13,230,642)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(13,230,642)</b>
<b>1166000900 Fisheries Regional Centres</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(13,230,642)</b>
<b>1166001000 Deep Sea Fisheries.</b>			
<b>1166001001 Headquarters</b>			
2210200 Communication, Supplies and Services	23,549	11,774	(11,775)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,648,912	824,455	(824,457)
2210800 Hospitality Supplies and Services	597,868	298,934	(298,934)
2211000 Specialised Materials and Supplies	252,292	126,146	(126,146)
2211100 Office and General Supplies and Services	1,306,446	653,223	(653,223)
2211200 Fuel Oil and Lubricants	815,626	407,813	(407,813)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,287,090	643,545	(643,545)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,965,893)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,965,893)</b>
<b>1166001000 Deep Sea Fisheries</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,965,893)</b>
<b>1166001200 Development and Coordination of Blue Economy.</b>			

**Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1166001201 Spatial Planning and Coastal Zone Management</b>			
2210200 Communication, Supplies and Services	1,360,000	679,999	(680,001)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,330,048	6,165,024	(6,165,024)
2210400 Foreign Travel and Subsistence, and other transportation costs	823,275	411,637	(411,638)
2210800 Hospitality Supplies and Services	5,100,000	2,550,000	(2,550,000)
2211100 Office and General Supplies and Services	2,125,000	1,062,500	(1,062,500)
2211200 Fuel Oil and Lubricants	2,750,000	1,375,000	(1,375,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,125,000	1,062,500	(1,062,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(13,306,663)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(13,306,663)</b>
<b>1166001202 Protection &amp; Regulation of Marine and Aquatic Resources</b>			
2210200 Communication, Supplies and Services	1,164,000	582,000	(582,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,695,807	2,847,903	(2,847,904)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,144,737	572,368	(572,369)
2210500 Printing , Advertising and Information Supplies and Services	850,757	425,378	(425,379)
2210700 Training Expenses	1,184,547	592,272	(592,275)
2210800 Hospitality Supplies and Services	2,769,845	1,384,921	(1,384,924)
2211000 Specialised Materials and Supplies	1,462,332	731,166	(731,166)
2211100 Office and General Supplies and Services	2,024,409	1,012,203	(1,012,206)
2211200 Fuel Oil and Lubricants	1,683,928	841,964	(841,964)
2211300 Other Operating Expenses	73,442	36,721	(36,721)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,127,069	1,563,534	(1,563,535)

**Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	1,141,274	570,637	(570,637)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,468,100	721,598	(746,502)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(11,907,582)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(11,907,582)</b>
<b>1166001203 Management of Fish Ports and Coastline Infrastructure</b>			
2210200 Communication, Supplies and Services	127,500	63,750	(63,750)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,963,488	1,481,744	(1,481,744)
2210500 Printing , Advertising and Information Supplies and Services	425,000	212,499	(212,501)
2210700 Training Expenses	228,817	114,408	(114,409)
2210800 Hospitality Supplies and Services	264,371	132,185	(132,186)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,004,590)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,004,590)</b>
<b>1166001204 Blue Economy Policy Coordination</b>			
2210200 Communication, Supplies and Services	924,640	462,319	(462,321)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,549,900	1,774,950	(1,774,950)
2210400 Foreign Travel and Subsistence, and other transportation costs	265,342	132,671	(132,671)
2210500 Printing , Advertising and Information Supplies and Services	552,500	276,249	(276,251)
2210700 Training Expenses	370,413	185,206	(185,207)
2210800 Hospitality Supplies and Services	7,250,371	3,625,185	(3,625,186)
2211100 Office and General Supplies and Services	783,332	391,666	(391,666)
2211200 Fuel Oil and Lubricants	2,750,760	1,375,380	(1,375,380)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,232,976	616,488	(616,488)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(8,840,120)</b>

**Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(8,840,120)</b>
<b>1166001205 Centre for Agro-based Blue Economy</b>			
2210200 Communication, Supplies and Services	427,075	213,536	(213,539)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,328,000	1,664,000	(1,664,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	249,750	124,875	(124,875)
2210500 Printing , Advertising and Information Supplies and Services	106,250	53,124	(53,126)
2210700 Training Expenses	192,000	96,000	(96,000)
2210800 Hospitality Supplies and Services	1,093,340	546,669	(546,671)
2211100 Office and General Supplies and Services	319,975	159,987	(159,988)
2211200 Fuel Oil and Lubricants	1,500,000	750,000	(750,000)
2211300 Other Operating Expenses	97,410	48,705	(48,705)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,656,904)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,656,904)</b>
<b>1166001209 Blue Economy Standing Committee</b>			
2211100 Office and General Supplies and Services	750,000	375,000	(375,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(375,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(375,000)</b>
<b>1166001200 Development and Coordination of Blue Economy</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(40,090,859)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1166 State Department for Fisheries, Aquaculture &amp; the Blue Economy KShs.</b>			<b>(116,206,663)</b>

**Kshs.**

**Total Approved Net Estimates.....** 1,770,776,973

**Less Amount As Above** 116,206,663

**NET TOTAL.....** 1,654,570,310

**Vote R1167 State Department for Irrigation**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Irrigation including general administration services, National Irrigation Board, irrigation water use, land reclamation, water storage and drainage services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1014000 Irrigation and Land Reclamation	789,185,661	308,000,000	481,185,661	(55,901,736)	733,283,925	308,000,000	425,283,925
1016000 General Administration, Planning and Support Services	159,838,438	-	159,838,438	(22,747,324)	137,091,114	-	137,091,114
1022000 Water Harvesting and Storage for Irrigation	28,975,901	-	28,975,901	(4,211,154)	24,764,747	-	24,764,747
<b>TOTAL FOR VOTE R1167 State Department for Irrigation</b>	<b>978,000,000</b>	<b>308,000,000</b>	<b>670,000,000</b>	<b>(82,860,214)</b>	<b>895,139,786</b>	<b>308,000,000</b>	<b>587,139,786</b>



**Vote R1167 State Department for Irrigation**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Irrigation including general administration services, National Irrigation Board, irrigation water use, land reclamation, water storage and drainage services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1167000100 Land Reclamation Services	50,967,373	-	50,967,373	(4,892,812)	46,074,561	-	46,074,561
1167000200 Irrigation and Drainage Services	102,871,211	-	102,871,211	(18,631,000)	84,240,211	-	84,240,211
1167000300 National Irrigation Board	568,400,000	308,000,000	260,400,000	-	568,400,000	308,000,000	260,400,000
1167000400 Headquarters Administrative Services-Irrigation	159,838,438	-	159,838,438	(22,747,324)	137,091,114	-	137,091,114
1167000500 Irrigation Water Use	41,997,077	-	41,997,077	(21,152,924)	20,844,153	-	20,844,153
1167000600 Water Storage and Flood Control Services	28,975,901	-	28,975,901	(4,211,154)	24,764,747	-	24,764,747

**Vote R1167 State Department for Irrigation**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Irrigation including general administration services, National Irrigation Board, irrigation water use, land reclamation, water storage and drainage services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1167000700 Monitoring and Evaluation	24,950,000	-	24,950,000	(11,225,000)	13,725,000	-	13,725,000
<b>TOTAL FOR VOTE R1167 State Department for Irrigation</b>	<b>978,000,000</b>	<b>308,000,000</b>	<b>670,000,000</b>	<b>(82,860,214)</b>	<b>895,139,786</b>	<b>308,000,000</b>	<b>587,139,786</b>

**Vote R1167 State Department for Irrigation**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Irrigation including general administration services, National Irrigation Board, irrigation water use, land reclamation, water storage and drainage services.

<b>HEAD</b>	<b>ESTIMATES YEAR 2019/2020</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1167000100 Land Reclamation Services	(4,892,812)	-	(4,892,812)
1167000200 Irrigation and Drainage Services	(18,631,000)	-	(18,631,000)
1167000400 Headquarters Administrative Services-Irrigation	(22,747,324)	-	(22,747,324)
1167000500 Irrigation Water Use	(21,152,924)	-	(21,152,924)
1167000600 Water Storage and Flood Control Services	(4,211,154)	-	(4,211,154)
1167000700 Monitoring and Evaluation	(11,225,000)	-	(11,225,000)
<b>Total for Vote R1167 State Department for Irrigation</b>	<b>(82,860,214)</b>	<b>-</b>	<b>(82,860,214)</b>

**Vote R1167 State Department for Irrigation**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1167 State Department for Irrigation

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1167000100 Land Reclamation Services.</b>			
<b>1167000101 Headquarters - Land Reclamation Services</b>			
2210200 Communication, Supplies and Services	1,018,300	509,150	(509,150)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,120,000	560,000	(560,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	574,200	287,100	(287,100)
2210700 Training Expenses	1,171,200	585,600	(585,600)
2210800 Hospitality Supplies and Services	603,500	301,750	(301,750)
2211000 Specialised Materials and Supplies	501,000	250,500	(250,500)
2211100 Office and General Supplies and Services	1,232,500	616,250	(616,250)
2211200 Fuel Oil and Lubricants	1,938,923	969,461	(969,462)
2211300 Other Operating Expenses	1,125,000	562,500	(562,500)
2220200 Routine Maintenance - Other Assets	501,000	250,500	(250,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,892,812)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,892,812)</b>
<b>1167000100 Land Reclamation Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(4,892,812)</b>
<b>1167000200 Irrigation and Drainage Services.</b>			
<b>1167000201 Irrigation and Drainage Services - HeadQuarters</b>			
2210200 Communication, Supplies and Services	2,300,000	1,150,000	(1,150,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,950,000	2,475,000	(2,475,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,000,000	1,500,000	(1,500,000)

**Vote R1167 State Department for Irrigation**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1167 State Department for Irrigation

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	2,040,000	1,020,000	(1,020,000)
2210700 Training Expenses	2,150,000	1,075,000	(1,075,000)
2210800 Hospitality Supplies and Services	3,380,000	1,690,000	(1,690,000)
2211000 Specialised Materials and Supplies	520,000	260,000	(260,000)
2211100 Office and General Supplies and Services	7,172,000	3,586,000	(3,586,000)
2211200 Fuel Oil and Lubricants	2,700,000	1,350,000	(1,350,000)
2211300 Other Operating Expenses	2,500,000	1,250,000	(1,250,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,100,000	1,550,000	(1,550,000)
2220200 Routine Maintenance - Other Assets	2,500,000	1,250,000	(1,250,000)
3110900 Purchase of Household Furniture and Institutional Equipment	950,000	475,000	(475,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(18,631,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(18,631,000)</b>
<b>1167000200 Irrigation and Drainage Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(18,631,000)</b>
<b>1167000400 Headquarters Administrative Services - Irrigation.</b>			
<b>1167000401 Headquarters</b>			
2210200 Communication, Supplies and Services	775,302	387,651	(387,651)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,786,640	1,393,320	(1,393,320)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,078,250	1,039,125	(1,039,125)
2210500 Printing , Advertising and Information Supplies and Services	382,500	191,250	(191,250)
2210700 Training Expenses	408,000	204,000	(204,000)
2210800 Hospitality Supplies and Services	974,100	487,050	(487,050)

**Vote R1167 State Department for Irrigation**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1167 State Department for Irrigation

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	2,467,000	1,233,500	(1,233,500)
2211200 Fuel Oil and Lubricants	4,200,000	2,100,000	(2,100,000)
2211300 Other Operating Expenses	2,500,000	1,250,000	(1,250,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,800,000	1,900,000	(1,900,000)
2220200 Routine Maintenance - Other Assets	5,000,000	2,500,000	(2,500,000)
3111000 Purchase of Office Furniture and General Equipment	4,650,000	2,325,000	(2,325,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(15,010,896)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(15,010,896)</b>
<b>1167000402 Finance and Procurement Services</b>			
2210200 Communication, Supplies and Services	195,000	97,500	(97,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	1,500,000	(1,500,000)
2210700 Training Expenses	430,000	215,000	(215,000)
2210800 Hospitality Supplies and Services	1,580,000	790,000	(790,000)
2211100 Office and General Supplies and Services	1,330,000	665,000	(665,000)
3110900 Purchase of Household Furniture and Institutional Equipment	850,000	425,000	(425,000)
3111000 Purchase of Office Furniture and General Equipment	2,442,856	1,221,428	(1,221,428)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,913,928)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,913,928)</b>
<b>1167000403 Planning Services</b>			
2210200 Communication, Supplies and Services	230,000	115,000	(115,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,950,000	1,475,000	(1,475,000)
2210700 Training Expenses	395,000	197,500	(197,500)
2210800 Hospitality Supplies and Services	1,170,000	585,000	(585,000)

**Vote R1167 State Department for Irrigation**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1167 State Department for Irrigation

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	900,000	450,000	(450,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,822,500)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,822,500)</b>
<b>1167000400 Headquarters Administratve Services-Irrigation</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(22,747,324)</b>
<b>1167000500 Irrigation Water Use.</b>			
<b>1167000501 Irrigation Water Use</b>			
2210200 Communication, Supplies and Services	280,250	140,125	(140,125)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,940,000	2,470,000	(2,470,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,350,000	1,175,000	(1,175,000)
2210500 Printing , Advertising and Information Supplies and Services	1,500,000	750,000	(750,000)
2210600 Rentals of Produced Assets	11,608,770	5,000,000	(6,608,770)
2210700 Training Expenses	3,100,000	1,550,000	(1,550,000)
2210800 Hospitality Supplies and Services	1,330,000	665,000	(665,000)
2211000 Specialised Materials and Supplies	250,000	125,000	(125,000)
2211100 Office and General Supplies and Services	4,294,364	2,147,182	(2,147,182)
2211300 Other Operating Expenses	6,786,000	3,393,000	(3,393,000)
2220200 Routine Maintenance - Other Assets	2,500,000	1,250,000	(1,250,000)
3110900 Purchase of Household Furniture and Institutional Equipment	1,757,693	878,846	(878,847)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(21,152,924)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(21,152,924)</b>
<b>1167000500 Irrigation Water Use</b>			

**Vote R1167 State Department for Irrigation**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1167 State Department for Irrigation

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(21,152,924)</b>
<b>1167000600 Water Storage and Flood Control Services.</b>			
<b>1167000601 Water Storage Control Services</b>			
2210200 Communication, Supplies and Services	1,317,500	658,750	(658,750)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,181,057	590,528	(590,529)
2210500 Printing , Advertising and Information Supplies and Services	735,250	367,625	(367,625)
2210700 Training Expenses	459,000	229,500	(229,500)
2210800 Hospitality Supplies and Services	1,105,000	552,500	(552,500)
2211100 Office and General Supplies and Services	1,377,000	688,500	(688,500)
2211200 Fuel Oil and Lubricants	1,100,000	550,000	(550,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,147,500	573,750	(573,750)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,211,154)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,211,154)</b>
<b>1167000600 Water Storage and Flood Control Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(4,211,154)</b>
<b>1167000700 Monitoring and Evaluation.</b>			
<b>1167000701 Monitoring and Evaluation</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,500,000	5,750,000	(5,750,000)
2210800 Hospitality Supplies and Services	5,500,000	2,750,000	(2,750,000)
2211100 Office and General Supplies and Services	1,800,000	900,000	(900,000)
2211200 Fuel Oil and Lubricants	1,800,000	900,000	(900,000)



**Vote R1167 State Department for Irrigation**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1167 State Department for Irrigation

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	1,850,000	925,000	(925,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(11,225,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(11,225,000)</b>
<b>1167000700 Monitoring and Evaluation</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(11,225,000)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1167 State Department for Irrigation KShs.</b>			<b>(82,860,214)</b>
	<b>Kshs.</b>		
<b>Total Approved Net Estimates.....</b>	670,000,000		
<b>Less Amount As Above</b>	82,860,214		
<b>NET TOTAL.....</b>	<u>587,139,786</u>		

**Vote R1168 State Department for Agricultural Research**

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

I. SUPPLEMENTARY ESTIMATE of amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Agriculture Research including general administration and planning, and agricultural research policy and development.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0120000 Agricultural Research & Development	5,561,333,367	1,018,000,000	4,543,333,367	(102,666,684)	5,458,666,683	1,018,000,000	4,440,666,683
<b>TOTAL FOR VOTE R1168 State Department for Agricultural Research</b>	<b>5,561,333,367</b>	<b>1,018,000,000</b>	<b>4,543,333,367</b>	<b>(102,666,684)</b>	<b>5,458,666,683</b>	<b>1,018,000,000</b>	<b>4,440,666,683</b>

**Vote R1168 State Department for Agricultural Research**

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

I. SUPPLEMENTARY ESTIMATE of amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Agriculture Research including general administration and planning, and agricultural research policy and development.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1168000100 Headquarters and Administrative Services	193,484,439	-	193,484,439	(63,919,828)	129,564,611	-	129,564,611
1168000200 Kenya Agricultural & Livestock Research Organization (KALRO)	5,009,000,000	880,000,000	4,129,000,000	-	5,009,000,000	880,000,000	4,129,000,000
1168000300 Kenya Tsetse and Trypanosomiasis Eradication Council	72,000,000	-	72,000,000	-	72,000,000	-	72,000,000
1168000400 Kenya Genetic Resource Centre (KAGRC)	145,000,000	138,000,000	7,000,000	-	145,000,000	138,000,000	7,000,000
1168000800 Finance Accounts and Procurement Services	40,906,294	-	40,906,294	(10,221,568)	30,684,726	-	30,684,726

**Vote R1168 State Department for Agricultural Research**

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

I. SUPPLEMENTARY ESTIMATE of amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Agriculture Research including general administration and planning, and agricultural research policy and development.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1168001000 Agricultural Research Policy and Linkages Department	29,519,619	-	29,519,619	(9,178,414)	20,341,205	-	20,341,205
1168001100 Research and Innovation Management Department	43,834,700	-	43,834,700	(10,937,594)	32,897,106	-	32,897,106
1168001200 Knowledge Management and Technology Transfer Department	27,588,315	-	27,588,315	(8,409,280)	19,179,035	-	19,179,035
<b>TOTAL FOR VOTE R1168 State Department for Agricultural Research</b>	<b>5,561,333,367</b>	<b>1,018,000,000</b>	<b>4,543,333,367</b>	<b>(102,666,684)</b>	<b>5,458,666,683</b>	<b>1,018,000,000</b>	<b>4,440,666,683</b>

## Vote R1168 State Department for Agricultural Research

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

I. SUPPLEMENTARY ESTIMATE of amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Agriculture Research including general administration and planning, and agricultural research policy and development.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1168000100 Headquarters and Administrative Services	(63,919,828)	-	(63,919,828)
1168000800 Finance Accounts and Procurement Services	(10,221,568)	-	(10,221,568)
1168001000 Agricultural Research Policy and Linkages Department	(9,178,414)	-	(9,178,414)
1168001100 Research and Innovation Management Department	(10,937,594)	-	(10,937,594)
1168001200 Knowledge Management and Technology Transfer Department	(8,409,280)	-	(8,409,280)
<b>Total for Vote R1168 State Department for Agricultural Research</b>	<b>(102,666,684)</b>	<b>-</b>	<b>(102,666,684)</b>

## Vote R1168 State Department for Agricultural Research

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1168 State Department for Agricultural Research

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1168000100 Headquarters and Administrative Services.</b>			
<b>1168000101 Headquarters</b>			
2210200 Communication, Supplies and Services	6,251,840	3,125,920	(3,125,920)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,394,377	4,197,188	(4,197,189)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,861,340	2,430,668	(2,430,672)
2210500 Printing , Advertising and Information Supplies and Services	2,889,907	1,444,953	(1,444,954)
2210700 Training Expenses	8,424,650	4,212,324	(4,212,326)
2210800 Hospitality Supplies and Services	5,469,860	2,734,929	(2,734,931)
2211000 Specialised Materials and Supplies	5,000,000	2,500,000	(2,500,000)
2211100 Office and General Supplies and Services	9,615,026	4,807,512	(4,807,514)
2211200 Fuel Oil and Lubricants	6,500,000	3,250,000	(3,250,000)
2211300 Other Operating Expenses	2,900,000	1,450,000	(1,450,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	2,000,000	(2,000,000)
2220200 Routine Maintenance - Other Assets	15,200,000	7,600,000	(7,600,000)
3110300 Refurbishment of Buildings	2,700,000	1,350,000	(1,350,000)
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	5,000,000	(5,000,000)
3111000 Purchase of Office Furniture and General Equipment	4,200,000	2,100,000	(2,100,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(48,203,506)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(48,203,506)</b>
<b>1168000102 Aids Control Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,600,460	800,230	(800,230)
2210700 Training Expenses	499,540	249,770	(249,770)

**Vote R1168 State Department for Agricultural Research**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1168 State Department for Agricultural Research

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	2,000,000	1,000,000	(1,000,000)
2211000 Specialised Materials and Supplies	500,000	250,000	(250,000)
2211300 Other Operating Expenses	300,000	150,000	(150,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,450,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,450,000)</b>
<b>1168000103 Planning and Research Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,609,351	1,804,674	(1,804,677)
2210700 Training Expenses	4,500,000	2,250,000	(2,250,000)
2210800 Hospitality Supplies and Services	1,500,000	750,000	(750,000)
2211100 Office and General Supplies and Services	1,459,874	729,937	(729,937)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,970,896	1,985,448	(1,985,448)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(7,520,062)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(7,520,062)</b>
<b>1168000104 Information COmmunication Technology Unit</b>			
2211100 Office and General Supplies and Services	2,480,503	1,240,251	(1,240,252)
2220200 Routine Maintenance - Other Assets	2,903,833	1,451,916	(1,451,917)
3111000 Purchase of Office Furniture and General Equipment	1,000,000	500,000	(500,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,108,182	2,554,091	(2,554,091)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,746,260)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,746,260)</b>
<b>1168000100 Headquarters and Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(63,919,828)</b>
<b>1168000800 Finance Accounts and Procurement Services.</b>			

## Vote R1168 State Department for Agricultural Research

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1168 State Department for Agricultural Research

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1168000801 Finance Accounts and Procurement - HQ</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,424,045	2,712,021	(2,712,024)
2210500 Printing , Advertising and Information Supplies and Services	1,312,186	656,093	(656,093)
2210700 Training Expenses	6,691,182	3,345,589	(3,345,593)
2210800 Hospitality Supplies and Services	5,013,193	2,506,620	(2,506,573)
2211100 Office and General Supplies and Services	1,308,091	654,045	(654,046)
2211300 Other Operating Expenses	694,477	347,238	(347,239)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(10,221,568)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(10,221,568)</b>
<b>1168000800 Finance Accounts and Procurement Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(10,221,568)</b>
<b>1168001000 Agricultural Research Policy and Linkages Department.</b>			
<b>1168001001 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,198,871	2,599,435	(2,599,436)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,407,506	2,203,752	(2,203,754)
2210500 Printing , Advertising and Information Supplies and Services	902,558	451,279	(451,279)
2210700 Training Expenses	3,962,336	1,981,166	(1,981,170)
2210800 Hospitality Supplies and Services	2,876,127	1,438,063	(1,438,064)
2211300 Other Operating Expenses	1,009,421	504,710	(504,711)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(9,178,414)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(9,178,414)</b>



**Vote R1168 State Department for Agricultural Research**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1168 State Department for Agricultural Research

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1168001000 Agricultural Research Policy and Linkages Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(9,178,414)</b>
<b>1168001100 Research and Innovation Management Department.</b>			
<b>1168001101 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,977,877	1,988,937	(1,988,940)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,346,651	2,173,325	(2,173,326)
2210500 Printing , Advertising and Information Supplies and Services	2,533,957	1,266,978	(1,266,979)
2210700 Training Expenses	3,570,181	1,785,090	(1,785,091)
2210800 Hospitality Supplies and Services	3,755,645	1,877,822	(1,877,823)
2211100 Office and General Supplies and Services	1,877,679	938,839	(938,840)
2211300 Other Operating Expenses	1,813,190	906,595	(906,595)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(10,937,594)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(10,937,594)</b>
<b>1168001100 Research and Innovation Management Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(10,937,594)</b>
<b>1168001200 Knowledge Management and Technology Transfer Department.</b>			
<b>1168001201 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,842,864	1,421,432	(1,421,432)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,977,396	1,488,697	(1,488,699)
2210500 Printing , Advertising and Information Supplies and Services	1,081,050	540,525	(540,525)
2210700 Training Expenses	2,885,530	1,442,764	(1,442,766)

**Vote R1168 State Department for Agricultural Research**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1168 State Department for Agricultural Research

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	2,924,178	1,462,089	(1,462,089)
2211300 Other Operating Expenses	1,607,537	803,768	(803,769)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,500,000	1,250,000	(1,250,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(8,409,280)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(8,409,280)</b>
<b>1168001200 Knowledge Management and Technology Transfer Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(8,409,280)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1168 State Department for Agricultural Research KShs.</b>			<b>(102,666,684)</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	4,543,333,367
<b>Less Amount As Above</b>	102,666,684
<b>NET TOTAL.....</b>	<u><u>4,440,666,683</u></u>

**Vote R1173 State Department for Cooperatives**

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

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2020 for salaries and expenses for the State Department for Cooperatives, including General Administration and Planning, and Cooperatives Development, Registration and Audit Services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0304000 Cooperative Development and Management	732,900,000	349,000,000	383,900,000	(81,000,060)	651,899,940	349,000,000	302,899,940
<b>TOTAL FOR VOTE R1173 State Department for Cooperatives</b>	<b>732,900,000</b>	<b>349,000,000</b>	<b>383,900,000</b>	<b>(81,000,060)</b>	<b>651,899,940</b>	<b>349,000,000</b>	<b>302,899,940</b>

**Vote R1173 State Department for Cooperatives**

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

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2020 for salaries and expenses for the State Department for Cooperatives, including General Administration and Planning, and Cooperatives Development, Registration and Audit Services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1173000100 Ethics Commission for Cooperative Societies (ECCOS)	31,304,740	-	31,304,740	(7,054,775)	24,249,965	-	24,249,965
1173000200 Administrative Services	98,111,923	-	98,111,923	(30,028,929)	68,082,994	-	68,082,994
1173000300 Cooperative Registration Services	49,247,426	6,000,000	43,247,426	(7,015,538)	42,231,888	6,000,000	36,231,888
1173000400 Cooperative Finance and Marketing	35,818,675	-	35,818,675	(5,750,604)	30,068,071	-	30,068,071
1173000500 Office of the Commissioner	421,003,848	339,000,000	82,003,848	(12,201,539)	408,802,309	339,000,000	69,802,309
1173000600 Headquarters Cooperative Audit Services	36,908,441	4,000,000	32,908,441	(4,795,707)	32,112,734	4,000,000	28,112,734

**Vote R1173 State Department for Cooperatives**

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

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2020 for salaries and expenses for the State Department for Cooperatives, including General Administration and Planning, and Cooperatives Development, Registration and Audit Services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1173000800 Cooperative Finance Management Services	46,560,351	-	46,560,351	(10,132,944)	36,427,407	-	36,427,407
1173000900 Central Planning Unit	13,944,596	-	13,944,596	(4,020,024)	9,924,572	-	9,924,572
<b>TOTAL FOR VOTE R1173 State Department for Cooperatives</b>	<b>732,900,000</b>	<b>349,000,000</b>	<b>383,900,000</b>	<b>(81,000,060)</b>	<b>651,899,940</b>	<b>349,000,000</b>	<b>302,899,940</b>

**Vote R1173 State Department for Cooperatives**

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

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2020 for salaries and expenses for the State Department for Cooperatives, including General Administration and Planning, and Cooperatives Development, Registration and Audit Services.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1173000100 Ethics Commission for Cooperative Societies (ECCOS)	(7,054,775)	-	(7,054,775)
1173000200 Administrative Services	(30,028,929)	-	(30,028,929)
1173000300 Cooperative Registration Services	(7,015,538)	-	(7,015,538)
1173000400 Cooperative Finance and Marketing	(5,750,604)	-	(5,750,604)
1173000500 Office of the Commissioner	(12,201,539)	-	(12,201,539)
1173000600 Headquarters Cooperative Audit Services	(4,795,707)	-	(4,795,707)
1173000800 Cooperative Finance Management Services	(10,132,944)	-	(10,132,944)
1173000900 Central Planning Unit	(4,020,024)	-	(4,020,024)
<b>Total for Vote R1173 State Department for Cooperatives</b>	<b>(81,000,060)</b>	<b>-</b>	<b>(81,000,060)</b>

**Vote R1173 State Department for Cooperatives**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1173 State Department for Cooperatives

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1173000100 Ethics Commission for Cooperative Societies (ECCOS).</b>			
<b>1173000101 Headquarters</b>			
2210200 Communication, Supplies and Services	586,202	293,101	(293,101)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,045,753	1,022,876	(1,022,877)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,103,322	551,660	(551,662)
2210500 Printing , Advertising and Information Supplies and Services	401,187	200,593	(200,594)
2210700 Training Expenses	1,431,301	715,649	(715,652)
2210800 Hospitality Supplies and Services	4,353,285	2,176,642	(2,176,643)
2211100 Office and General Supplies and Services	1,415,533	707,766	(707,767)
2211200 Fuel Oil and Lubricants	932,765	466,382	(466,383)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	929,876	464,938	(464,938)
2220200 Routine Maintenance - Other Assets	910,316	455,158	(455,158)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(7,054,775)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(7,054,775)</b>
<b>1173000100 Ethics Commission for Cooperative Societies (ECCOS)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(7,054,775)</b>
<b>1173000200 Administrative Services.</b>			
<b>1173000201 Headquarters</b>			
2210200 Communication, Supplies and Services	2,758,895	1,379,447	(1,379,448)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,327,316	4,163,657	(4,163,659)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,743,721	2,371,859	(2,371,862)

**Vote R1173 State Department for Cooperatives**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1173 State Department for Cooperatives

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	2,032,694	1,016,347	(1,016,347)
2210700 Training Expenses	1,869,800	934,898	(934,902)
2210800 Hospitality Supplies and Services	6,874,359	3,437,178	(3,437,181)
2211000 Specialised Materials and Supplies	1,139,150	569,574	(569,576)
2211100 Office and General Supplies and Services	4,577,988	2,288,993	(2,288,995)
2211200 Fuel Oil and Lubricants	1,911,284	955,641	(955,643)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,368,617	684,308	(684,309)
2220200 Routine Maintenance - Other Assets	2,213,265	1,106,632	(1,106,633)
3110700 Purchase of Vehicles and Other Transport Equipment	13,000,000	6,500,000	(6,500,000)
3111000 Purchase of Office Furniture and General Equipment	1,522,083	761,041	(761,042)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(26,169,597)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(26,169,597)</b>
<b>1173000202 AIDS Control Unit</b>			
2210200 Communication, Supplies and Services	209,272	104,636	(104,636)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	589,074	294,537	(294,537)
2210500 Printing , Advertising and Information Supplies and Services	200,614	100,307	(100,307)
2210700 Training Expenses	849,156	424,577	(424,579)
2210800 Hospitality Supplies and Services	693,185	346,592	(346,593)
2211000 Specialised Materials and Supplies	289,505	144,752	(144,753)
2211100 Office and General Supplies and Services	396,814	198,407	(198,407)
2211300 Other Operating Expenses	294,431	147,215	(147,216)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,761,028)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,761,028)</b>



**Vote R1173 State Department for Cooperatives**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1173 State Department for Cooperatives

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1173000203 Information Communication Technology</b>			
2210200 Communication, Supplies and Services	716,273	358,136	(358,137)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	503,858	251,928	(251,930)
2210400 Foreign Travel and Subsistence, and other transportation costs	391,203	195,601	(195,602)
2210500 Printing , Advertising and Information Supplies and Services	362,378	181,189	(181,189)
2210700 Training Expenses	631,878	315,939	(315,939)
2210800 Hospitality Supplies and Services	267,665	133,832	(133,833)
2211000 Specialised Materials and Supplies	82,358	41,179	(41,179)
2211100 Office and General Supplies and Services	587,930	293,964	(293,966)
2220200 Routine Maintenance - Other Assets	333,346	166,673	(166,673)
3111000 Purchase of Office Furniture and General Equipment	319,711	159,855	(159,856)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,098,304)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,098,304)</b>
<b>1173000200 Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(30,028,929)</b>
<b>1173000300 Cooperative Registration Services.</b>			
<b>1173000301 Headquarters</b>			
2210200 Communication, Supplies and Services	1,855,841	927,920	(927,921)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,257,388	1,128,693	(1,128,695)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,006,054	503,027	(503,027)
2210500 Printing , Advertising and Information Supplies and Services	1,146,232	573,116	(573,116)
2210700 Training Expenses	706,829	353,414	(353,415)

**Vote R1173 State Department for Cooperatives**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1173 State Department for Cooperatives

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	594,004	297,002	(297,002)
2211000 Specialised Materials and Supplies	4,148,823	4,099,614	(49,209)
2211100 Office and General Supplies and Services	6,512,776	4,231,184	(2,281,592)
2211200 Fuel Oil and Lubricants	646,665	323,332	(323,333)
2211300 Other Operating Expenses	716,105	358,052	(358,053)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	440,349	220,174	(220,175)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(7,015,538)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(7,015,538)</b>
<b>1173000300 Cooperative Registration Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(7,015,538)</b>
<b>1173000400 Cooperative Finance and Marketing.</b>			
<b>1173000401 Headquarters</b>			
2210200 Communication, Supplies and Services	990,000	495,000	(495,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,646,336	1,323,168	(1,323,168)
2210400 Foreign Travel and Subsistence, and other transportation costs	750,112	375,055	(375,057)
2210500 Printing , Advertising and Information Supplies and Services	1,285,298	642,648	(642,650)
2210700 Training Expenses	1,051,845	525,921	(525,924)
2210800 Hospitality Supplies and Services	1,727,341	863,670	(863,671)
2211000 Specialised Materials and Supplies	154,419	77,209	(77,210)
2211100 Office and General Supplies and Services	1,468,036	734,017	(734,019)
2211200 Fuel Oil and Lubricants	538,912	269,456	(269,456)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	308,843	154,421	(154,422)

**Vote R1173 State Department for Cooperatives**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1173 State Department for Cooperatives

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	580,053	290,026	(290,027)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,750,604)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,750,604)</b>
<b>1173000400 Cooperative Finance and Marketing</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(5,750,604)</b>
<b>1173000500 Office of the Commissioner.</b>			
<b>1173000501 Headquarters</b>			
2210200 Communication, Supplies and Services	2,099,829	1,049,914	(1,049,915)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,306,439	2,653,219	(2,653,220)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,605,554	802,777	(802,777)
2210500 Printing , Advertising and Information Supplies and Services	1,327,066	663,532	(663,534)
2210700 Training Expenses	2,191,612	1,095,805	(1,095,807)
2210800 Hospitality Supplies and Services	5,433,065	2,716,532	(2,716,533)
2211000 Specialised Materials and Supplies	405,041	202,520	(202,521)
2211100 Office and General Supplies and Services	3,729,823	1,864,911	(1,864,912)
2211200 Fuel Oil and Lubricants	1,247,872	623,936	(623,936)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	313,991	156,995	(156,996)
3110800 Overhaul of Vehicles and Other Transport Equipment	742,776	371,388	(371,388)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(12,201,539)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(12,201,539)</b>
<b>1173000500 Office of the Commissioner</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(12,201,539)</b>

**Vote R1173 State Department for Cooperatives**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1173 State Department for Cooperatives

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1173000600 Headquarters Cooperative Audit Services.</b>			
<b>1173000601 Headquarters</b>			
2210200 Communication, Supplies and Services	733,461	366,730	(366,731)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,748,700	2,422,047	(326,653)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,144,494	572,247	(572,247)
2210500 Printing , Advertising and Information Supplies and Services	473,943	236,971	(236,972)
2210700 Training Expenses	1,837,131	918,565	(918,566)
2210800 Hospitality Supplies and Services	1,055,678	527,838	(527,840)
2211000 Specialised Materials and Supplies	247,075	123,537	(123,538)
2211100 Office and General Supplies and Services	2,758,944	2,331,773	(427,171)
2211200 Fuel Oil and Lubricants	748,199	374,099	(374,100)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	554,095	277,047	(277,048)
2220200 Routine Maintenance - Other Assets	877,027	438,513	(438,514)
3111000 Purchase of Office Furniture and General Equipment	412,654	206,327	(206,327)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,795,707)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,795,707)</b>
<b>1173000600 Headquarters Cooperative Audit Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(4,795,707)</b>
<b>1173000800 Cooperative Finance Management Services.</b>			
<b>1173000801 Headquarters</b>			
2210200 Communication, Supplies and Services	519,127	259,563	(259,564)

**Vote R1173 State Department for Cooperatives**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1173 State Department for Cooperatives

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,874,529	2,937,263	(2,937,266)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,460,452	730,224	(730,228)
2210500 Printing , Advertising and Information Supplies and Services	690,767	345,383	(345,384)
2210700 Training Expenses	3,284,124	1,642,061	(1,642,063)
2210800 Hospitality Supplies and Services	1,821,008	910,503	(910,505)
2211100 Office and General Supplies and Services	3,807,042	1,903,521	(1,903,521)
2211200 Fuel Oil and Lubricants	319,726	159,863	(159,863)
2211300 Other Operating Expenses	472,548	236,273	(236,275)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	553,138	276,569	(276,569)
2220200 Routine Maintenance - Other Assets	720,634	360,316	(360,318)
3111000 Purchase of Office Furniture and General Equipment	742,776	371,388	(371,388)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(10,132,944)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(10,132,944)</b>
<b>1173000800 Cooperative Finance Management Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(10,132,944)</b>
<b>1173000900 Central Planning Unit.</b>			
<b>1173000901 Headquarters</b>			
2210200 Communication, Supplies and Services	411,791	205,895	(205,896)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,984,473	1,492,235	(1,492,238)
2210400 Foreign Travel and Subsistence, and other transportation costs	926,530	463,264	(463,266)
2210500 Printing , Advertising and Information Supplies and Services	177,894	88,947	(88,947)
2210700 Training Expenses	1,430,977	715,487	(715,490)

**Vote R1173 State Department for Cooperatives**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1173 State Department for Cooperatives

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	461,206	230,603	(230,603)
2211100 Office and General Supplies and Services	1,029,478	514,738	(514,740)
2211200 Fuel Oil and Lubricants	411,791	205,895	(205,896)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	205,896	102,948	(102,948)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,020,024)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,020,024)</b>
<b>1173000900 Central Planning Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(4,020,024)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1173 State Department for Cooperatives KShs.</b>			<b>(81,000,060)</b>
	<b>Kshs.</b>		
<b>Total Approved Net Estimates.....</b>	383,900,000		
<b>Less Amount As Above</b>	81,000,060		
<b>NET TOTAL.....</b>	<u>302,899,940</u>		

**Vote R1174 State Department for Trade**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Trade, including General Administration and Planning, Internal Trade, Regional and International Trade and Export, Export Promotion Council, Kenya Institute of Business Training, Anti-Counterfeit Agency, Kenya Trade Remedies Agency, Weights and Measures and Kenya Consumer Protection Advisory Committee.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0307000 Trade Development and Promotion	1,692,900,000	26,700,000	1,666,200,000	(45,953,444)	1,646,946,556	26,700,000	1,620,246,556
<b>TOTAL FOR VOTE R1174 State Department for Trade</b>	<b>1,692,900,000</b>	<b>26,700,000</b>	<b>1,666,200,000</b>	<b>(45,953,444)</b>	<b>1,646,946,556</b>	<b>26,700,000</b>	<b>1,620,246,556</b>

**Vote R1174 State Department for Trade**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Trade, including General Administration and Planning, Internal Trade, Regional and International Trade and Export, Export Promotion Council, Kenya Institute of Business Training, Anti-Counterfeit Agency, Kenya Trade Remedies Agency, Weights and Measures and Kenya Consumer Protection Advisory Committee.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1174000100 External Trade Promotion Services	165,411,539	-	165,411,539	(36,379,074)	129,032,465	-	129,032,465
1174000200 Foreign Trade Services	108,403,413	-	108,403,413	(10,350,415)	98,052,998	-	98,052,998
1174000300 Headquarters Administrative Services	297,460,687	-	297,460,687	(36,012,386)	261,448,301	-	261,448,301
1174000400 Finance and Procurement Services	32,240,800	-	32,240,800	(7,145,002)	25,095,798	-	25,095,798
1174000500 Regional Trade and Export	5,931,696	-	5,931,696	(1,200,002)	4,731,694	-	4,731,694
1174000600 Export Promotion Council	318,700,000	4,900,000	313,800,000	100,000,000	418,700,000	4,900,000	413,800,000
1174000700 Department of Internal Trade	93,178,680	-	93,178,680	(12,849,020)	80,329,660	-	80,329,660



**Vote R1174 State Department for Trade**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Trade, including General Administration and Planning, Internal Trade, Regional and International Trade and Export, Export Promotion Council, Kenya Institute of Business Training, Anti-Counterfeit Agency, Kenya Trade Remedies Agency, Weights and Measures and Kenya Consumer Protection Advisory Committee.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1174000800 Kenya Institute of Business Training	63,650,458	2,100,000	61,550,458	(13,903,096)	49,747,362	2,100,000	47,647,362
1174001000 Weights and Measures - Headquarters Administrative Services	85,109,334	2,700,000	82,409,334	(16,635,618)	68,473,716	2,700,000	65,773,716
1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)	40,300,000	-	40,300,000	-	40,300,000	-	40,300,000
1174001300 Anti-Counterfeit Agency	397,600,000	17,000,000	380,600,000	-	397,600,000	17,000,000	380,600,000
1174001400 Central Planning Unit	14,096,381	-	14,096,381	(5,550,001)	8,546,380	-	8,546,380
1174001500 Trade Research and Policy	14,613,880	-	14,613,880	(3,675,000)	10,938,880	-	10,938,880

**Vote R1174 State Department for Trade**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Trade, including General Administration and Planning, Internal Trade, Regional and International Trade and Export, Export Promotion Council, Kenya Institute of Business Training, Anti-Counterfeit Agency, Kenya Trade Remedies Agency, Weights and Measures and Kenya Consumer Protection Advisory Committee.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1174001600 Kenya Institute of Business Training Field Services	16,203,132	-	16,203,132	(2,253,830)	13,949,302	-	13,949,302
1174003500 Kenya Trade Remedies Agency (KETRA)	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
<b>TOTAL FOR VOTE R1174 State Department for Trade</b>	<b>1,692,900,000</b>	<b>26,700,000</b>	<b>1,666,200,000</b>	<b>(45,953,444)</b>	<b>1,646,946,556</b>	<b>26,700,000</b>	<b>1,620,246,556</b>

**Vote R1174 State Department for Trade**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Trade, including General Administration and Planning, Internal Trade, Regional and International Trade and Export, Export Promotion Council, Kenya Institute of Business Training, Anti-Counterfeit Agency, Kenya Trade Remedies Agency, Weights and Measures and Kenya Consumer Protection Advisory Committee.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1174000100 External Trade Promotion Services	(36,379,074)	-	(36,379,074)
1174000200 Foreign Trade Services	(10,350,415)	-	(10,350,415)
1174000300 Headquarters Administrative Services	(36,012,386)	-	(36,012,386)
1174000400 Finance and Procurement Services	(7,145,002)	-	(7,145,002)
1174000500 Regional Trade and Export	(1,200,002)	-	(1,200,002)
1174000600 Export Promotion Council	100,000,000	-	100,000,000
1174000700 Department of Internal Trade	(12,849,020)	-	(12,849,020)
1174000800 Kenya Institute of Business Training	(13,903,096)	-	(13,903,096)
1174001000 Weights and Measures - Headquarters Administrative Services	(16,635,618)	-	(16,635,618)
1174001400 Central Planning Unit	(5,550,001)	-	(5,550,001)
1174001500 Trade Research and Policy	(3,675,000)	-	(3,675,000)
1174001600 Kenya Institute of Business Training Field Services	(2,253,830)	-	(2,253,830)
<b>Total for Vote R1174 State Department for Trade</b>	<b>(45,953,444)</b>	<b>-</b>	<b>(45,953,444)</b>

**Vote R1174 State Department for Trade**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1174 State Department for Trade

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1174000100 External Trade Promotion Services.</b>			
<b>1174000101 Headquarters</b>			
2210200 Communication, Supplies and Services	2,555,000	1,277,500	(1,277,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,240,000	5,620,000	(5,620,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	28,052,555	14,026,277	(14,026,278)
2210500 Printing , Advertising and Information Supplies and Services	5,650,000	2,825,000	(2,825,000)
2210700 Training Expenses	2,460,000	1,230,000	(1,230,000)
2210800 Hospitality Supplies and Services	10,374,320	5,187,160	(5,187,160)
2211000 Specialised Materials and Supplies	400,000	200,000	(200,000)
2211100 Office and General Supplies and Services	6,450,000	3,225,000	(3,225,000)
2211200 Fuel Oil and Lubricants	781,272	390,636	(390,636)
2211300 Other Operating Expenses	1,295,000	647,500	(647,500)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	500,000	(500,000)
3111000 Purchase of Office Furniture and General Equipment	2,500,000	1,250,000	(1,250,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(36,379,074)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(36,379,074)</b>
<b>1174000100 External Trade Promotion Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(36,379,074)</b>
<b>1174000200 Foreign Trade Services.</b>			
<b>1174000201 Headquarters</b>			
2210200 Communication, Supplies and Services	3,635,600	1,817,800	(1,817,800)

**Vote R1174 State Department for Trade**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1174 State Department for Trade

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,106,400	2,053,200	(2,053,200)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,070,000	2,035,000	(2,035,000)
2210500 Printing , Advertising and Information Supplies and Services	1,107,400	553,700	(553,700)
2210800 Hospitality Supplies and Services	955,600	477,800	(477,800)
2211000 Specialised Materials and Supplies	200,000	100,000	(100,000)
2211100 Office and General Supplies and Services	1,149,905	574,952	(574,953)
2211200 Fuel Oil and Lubricants	1,180,000	590,000	(590,000)
2211300 Other Operating Expenses	1,734,401	1,682,176	(52,225)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	618,833	309,416	(309,417)
2220200 Routine Maintenance - Other Assets	2,578,890	1,289,445	(1,289,445)
3110900 Purchase of Household Furniture and Institutional Equipment	993,750	496,875	(496,875)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(10,350,415)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(10,350,415)</b>
<b>1174000200 Foreign Trade Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(10,350,415)</b>
<b>1174000300 Headquarters Administrative Services.</b>			
<b>1174000301 Headquarters</b>			
2210200 Communication, Supplies and Services	6,262,382	3,131,191	(3,131,191)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,418,886	4,709,442	(4,709,444)
2210400 Foreign Travel and Subsistence, and other transportation costs	10,445,035	5,222,517	(5,222,518)
2210500 Printing , Advertising and Information Supplies and Services	5,415,900	2,707,950	(2,707,950)
2210700 Training Expenses	4,112,332	2,056,165	(2,056,167)

**Vote R1174 State Department for Trade**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1174 State Department for Trade

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	11,199,655	5,599,827	(5,599,828)
2211000 Specialised Materials and Supplies	4,725,566	3,356,766	(1,368,800)
2211100 Office and General Supplies and Services	4,618,979	2,309,489	(2,309,490)
2211200 Fuel Oil and Lubricants	4,579,544	2,289,772	(2,289,772)
2211300 Other Operating Expenses	6,871,713	6,488,356	(383,357)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,768,900	1,884,450	(1,884,450)
2220200 Routine Maintenance - Other Assets	1,622,582	811,291	(811,291)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(32,474,258)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(32,474,258)</b>
<b>1174000302 Aids Control Unit</b>			
2210200 Communication, Supplies and Services	70,108	35,054	(35,054)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	215,641	107,820	(107,821)
2210500 Printing , Advertising and Information Supplies and Services	52,768	26,384	(26,384)
2210800 Hospitality Supplies and Services	34,534	17,267	(17,267)
2211000 Specialised Materials and Supplies	2,839,000	2,414,000	(425,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(611,526)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(611,526)</b>
<b>1174000303 Information Communication Technology Unit</b>			
2210200 Communication, Supplies and Services	270,534	135,267	(135,267)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	121,680	60,840	(60,840)
2210400 Foreign Travel and Subsistence, and other transportation costs	100,349	50,174	(50,175)
2210500 Printing , Advertising and Information Supplies and Services	54,413	27,206	(27,207)
2210700 Training Expenses	1,327,524	663,762	(663,762)

**Vote R1174 State Department for Trade**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1174 State Department for Trade

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	45,997	22,998	(22,999)
2211100 Office and General Supplies and Services	209,448	104,724	(104,724)
2220200 Routine Maintenance - Other Assets	653,960	326,980	(326,980)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,391,954)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,391,954)</b>
<b>1174000307 Communications Unit</b>			
2210200 Communication, Supplies and Services	249,500	124,750	(124,750)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	996,516	498,257	(498,259)
2210500 Printing , Advertising and Information Supplies and Services	301,470	150,735	(150,735)
2210800 Hospitality Supplies and Services	370,855	185,427	(185,428)
2211000 Specialised Materials and Supplies	508,500	254,250	(254,250)
2211100 Office and General Supplies and Services	365,222	182,611	(182,611)
2211200 Fuel Oil and Lubricants	110,800	55,400	(55,400)
2211300 Other Operating Expenses	81,430	40,715	(40,715)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	85,000	42,500	(42,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,534,648)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,534,648)</b>
<b>1174000300 Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(36,012,386)</b>
<b>1174000400 Finance and Procurement Services.</b>			
<b>1174000401 Headquarters</b>			
2210200 Communication, Supplies and Services	983,851	491,925	(491,926)

**Vote R1174 State Department for Trade**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1174 State Department for Trade

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,277,576	2,138,787	(2,138,789)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,909,778	954,889	(954,889)
2210500 Printing , Advertising and Information Supplies and Services	175,525	87,762	(87,763)
2210700 Training Expenses	1,245,000	622,500	(622,500)
2210800 Hospitality Supplies and Services	2,663,770	1,331,885	(1,331,885)
2211100 Office and General Supplies and Services	1,814,500	907,250	(907,250)
2211200 Fuel Oil and Lubricants	550,000	275,000	(275,000)
2211300 Other Operating Expenses	255,000	127,500	(127,500)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	85,000	42,500	(42,500)
2220200 Routine Maintenance - Other Assets	180,000	90,000	(90,000)
3111000 Purchase of Office Furniture and General Equipment	150,000	75,000	(75,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(7,145,002)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(7,145,002)</b>
<b>1174000400 Finance and Procurement Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(7,145,002)</b>
<b>1174000500 Regional Trade and Export.</b>			
<b>1174000501 Headquarters</b>			
2210200 Communication, Supplies and Services	298,512	149,255	(149,257)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	385,258	192,629	(192,629)
2210400 Foreign Travel and Subsistence, and other transportation costs	606,264	303,132	(303,132)
2210500 Printing , Advertising and Information Supplies and Services	12,138	6,069	(6,069)
2210700 Training Expenses	60,266	30,133	(30,133)



**Vote R1174 State Department for Trade**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1174 State Department for Trade

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	503,985	251,992	(251,993)
2211000 Specialised Materials and Supplies	147,136	73,568	(73,568)
2211100 Office and General Supplies and Services	153,922	76,961	(76,961)
2211200 Fuel Oil and Lubricants	51,729	25,864	(25,865)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	63,724	31,862	(31,862)
2220200 Routine Maintenance - Other Assets	117,066	58,533	(58,533)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,200,002)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,200,002)</b>
<b>1174000500 Regional Trade and Export</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,200,002)</b>
<b>1174000600 Export Promotion Council.</b>			
<b>1174000601 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	318,700,000	418,700,000	100,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>100,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>100,000,000</b>
<b>1174000600 Export Promotion Council</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>100,000,000</b>
<b>1174000700 Department of Internal Trade.</b>			
<b>1174000701 Headquarters</b>			
2210200 Communication, Supplies and Services	3,500,000	1,750,000	(1,750,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,800,000	4,400,000	(4,400,000)

**Vote R1174 State Department for Trade**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1174 State Department for Trade

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,000	750,000	(750,000)
2210500 Printing , Advertising and Information Supplies and Services	1,500,000	750,000	(750,000)
2210700 Training Expenses	2,433,848	1,216,924	(1,216,924)
2210800 Hospitality Supplies and Services	2,400,000	1,200,000	(1,200,000)
2211000 Specialised Materials and Supplies	504,860	353,410	(151,450)
2211100 Office and General Supplies and Services	1,500,000	750,000	(750,000)
2211200 Fuel Oil and Lubricants	1,500,000	750,000	(750,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	807,840	403,920	(403,920)
2220200 Routine Maintenance - Other Assets	253,452	126,726	(126,726)
3111000 Purchase of Office Furniture and General Equipment	1,200,000	600,000	(600,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(12,849,020)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(12,849,020)</b>
<b>1174000700 Department of Internal Trade</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(12,849,020)</b>
<b>1174000800 Kenya Institute of Business Training.</b>			
<b>1174000801 Headquarters</b>			
2210200 Communication, Supplies and Services	1,160,462	580,231	(580,231)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,667,040	3,833,520	(3,833,520)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,649,500	1,324,750	(1,324,750)
2210500 Printing , Advertising and Information Supplies and Services	1,224,000	611,999	(612,001)
2210700 Training Expenses	183,900	91,950	(91,950)
2210800 Hospitality Supplies and Services	1,936,950	968,475	(968,475)

**Vote R1174 State Department for Trade**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1174 State Department for Trade

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	4,257,606	2,528,803	(1,728,803)
2211100 Office and General Supplies and Services	2,560,789	1,280,394	(1,280,395)
2211200 Fuel Oil and Lubricants	4,433,440	2,516,720	(1,916,720)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,232,501	616,250	(616,251)
2220200 Routine Maintenance - Other Assets	200,000	100,000	(100,000)
3110900 Purchase of Household Furniture and Institutional Equipment	500,000	250,000	(250,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,900,000	1,300,000	(600,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(13,903,096)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(13,903,096)</b>
<b>1174000800 Kenya Institute of Business Training</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(13,903,096)</b>
<b>1174001000 Weights and Measures - Headquarters Administrative Services.</b>			
<b>1174001001 Headquarters</b>			
2210200 Communication, Supplies and Services	1,600,250	800,125	(800,125)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,315,800	4,507,900	(3,807,900)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,933,397	1,966,698	(1,966,699)
2210500 Printing , Advertising and Information Supplies and Services	1,065,877	707,938	(357,939)
2210700 Training Expenses	2,799,000	1,399,500	(1,399,500)
2210800 Hospitality Supplies and Services	5,171,420	2,710,710	(2,460,710)
2211000 Specialised Materials and Supplies	1,353,000	676,500	(676,500)
2211100 Office and General Supplies and Services	1,630,800	815,400	(815,400)
2211200 Fuel Oil and Lubricants	1,030,000	515,000	(515,000)

**Vote R1174 State Department for Trade**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1174 State Department for Trade

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	2,301,800	2,170,475	(131,325)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,846,312	923,156	(923,156)
2220200 Routine Maintenance - Other Assets	4,756,343	1,974,979	(2,781,364)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(16,635,618)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(16,635,618)</b>
<b>1174001000 Weights and Measures - Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(16,635,618)</b>
<b>1174001400 Central Planning Unit.</b>			
<b>1174001401 Central Planning Unit</b>			
2210200 Communication, Supplies and Services	255,000	127,500	(127,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,159,369	2,079,684	(2,079,685)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,380,000	690,000	(690,000)
2210500 Printing , Advertising and Information Supplies and Services	195,500	97,750	(97,750)
2210700 Training Expenses	325,000	162,500	(162,500)
2210800 Hospitality Supplies and Services	3,123,093	1,561,546	(1,561,547)
2211100 Office and General Supplies and Services	1,027,038	513,519	(513,519)
2211200 Fuel Oil and Lubricants	450,000	225,000	(225,000)
2220200 Routine Maintenance - Other Assets	185,000	92,500	(92,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,550,001)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,550,001)</b>
<b>1174001400 Central Planning Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(5,550,001)</b>

**Vote R1174 State Department for Trade**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1174 State Department for Trade

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1174001500 Trade Research and Policy.</b>			
<b>1174001501 Headquarters</b>			
2210200 Communication, Supplies and Services	220,000	110,000	(110,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,620,000	810,000	(810,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	700,000	350,000	(350,000)
2210500 Printing , Advertising and Information Supplies and Services	300,000	150,000	(150,000)
2210700 Training Expenses	370,000	185,000	(185,000)
2210800 Hospitality Supplies and Services	1,279,500	639,750	(639,750)
2211000 Specialised Materials and Supplies	600,000	350,000	(250,000)
2211100 Office and General Supplies and Services	925,500	462,750	(462,750)
2211200 Fuel Oil and Lubricants	200,000	100,000	(100,000)
2211300 Other Operating Expenses	1,050,000	525,000	(525,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	85,000	42,500	(42,500)
3111000 Purchase of Office Furniture and General Equipment	100,000	50,000	(50,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,675,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,675,000)</b>
<b>1174001500 Trade Research and Policy</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,675,000)</b>
<b>1174001600 Kenya Institute of Business Training Field Services.</b>			
<b>1174001601 Headquarters</b>			
2210200 Communication, Supplies and Services	140,000	70,000	(70,000)

**Vote R1174 State Department for Trade**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1174 State Department for Trade

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,856,600	1,428,300	(1,428,300)
2210500 Printing , Advertising and Information Supplies and Services	67,500	33,750	(33,750)
2210700 Training Expenses	125,000	62,500	(62,500)
2210800 Hospitality Supplies and Services	626,000	313,000	(313,000)
2211000 Specialised Materials and Supplies	574,000	287,000	(287,000)
2211200 Fuel Oil and Lubricants	118,560	59,280	(59,280)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,253,830)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,253,830)</b>
<b>1174001600 Kenya Institute of Business Training Field Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,253,830)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1174 State Department for Trade KShs.</b>			<b>(45,953,444)</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	1,666,200,000
<b>Less Amount As Above</b>	45,953,444
<b>NET TOTAL.....</b>	<u><u>1,620,246,556</u></u>

**Vote R1175 State Department for Industrialization**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Industrialization, including General Administration and Planning, Kenya Industrial Research Development Institute, Kenya Industrial Estates, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Investment Authority, Kenya Industrial Property Institute, Export Processing Zones Authority, Kenya Leather Development Council, Kenya Accreditation Service and Micro and Small Enterprise Authority.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0301000 General Administration Planning and Support Services	463,155,981	-	463,155,981	(35,778,671)	427,377,310	-	427,377,310
0302000 Industrial Development and Investments	1,532,989,956	511,154,000	1,021,835,956	(19,355,721)	1,513,634,235	511,154,000	1,002,480,235
0303000 Standards and Business Incubation	1,444,468,063	240,300,000	1,204,168,063	-	1,444,468,063	240,300,000	1,204,168,063
<b>TOTAL FOR VOTE R1175 State Department for Industrialization</b>	<b>3,440,614,000</b>	<b>751,454,000</b>	<b>2,689,160,000</b>	<b>(55,134,392)</b>	<b>3,385,479,608</b>	<b>751,454,000</b>	<b>2,634,025,608</b>

**Vote R1175 State Department for Industrialization**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Industrialization, including General Administration and Planning, Kenya Industrial Research Development Institute, Kenya Industrial Estates, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Investment Authority, Kenya Industrial Property Institute, Export Processing Zones Authority, Kenya Leather Development Council, Kenya Accreditation Service and Micro and Small Enterprise Authority.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1175000100 Finance and Procurement Services	53,955,027	-	53,955,027	(7,713,786)	46,241,241	-	46,241,241
1175000200 General Administration and Planning	369,937,788	-	369,937,788	(25,047,218)	344,890,570	-	344,890,570
1175000300 Kenya Industrial Research Development Institute (KIRDI)	565,040,200	26,000,000	539,040,200	-	565,040,200	26,000,000	539,040,200
1175000700 Kenya Industrial Training Institute	185,243,247	30,000,000	155,243,247	(6,313,726)	178,929,521	30,000,000	148,929,521
1175000800 Industrialization Secretariat	554,412,982	74,900,000	479,512,982	(2,280,941)	552,132,041	74,900,000	477,232,041
1175000900 Kenya Industrial Estates	421,735,600	142,800,000	278,935,600	-	421,735,600	142,800,000	278,935,600



**Vote R1175 State Department for Industrialization**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Industrialization, including General Administration and Planning, Kenya Industrial Research Development Institute, Kenya Industrial Estates, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Investment Authority, Kenya Industrial Property Institute, Export Processing Zones Authority, Kenya Leather Development Council, Kenya Accreditation Service and Micro and Small Enterprise Authority.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1175001100 Export Processing Zones Authority	574,154,000	474,154,000	100,000,000	-	574,154,000	474,154,000	100,000,000
1175001300 Micro & Small Enterprises Authority	260,200,000	1,600,000	258,600,000	-	260,200,000	1,600,000	258,600,000
1175001400 Vision 2030 Delivery Unit	11,703,745	-	11,703,745	(535,793)	11,167,952	-	11,167,952
1175001500 Kenya Investment Authority	255,200,000	2,000,000	253,200,000	-	255,200,000	2,000,000	253,200,000
1175001600 Special Economic Zones	22,770,000	-	22,770,000	-	22,770,000	-	22,770,000
1175001800 Planning and Feasibility Studies	16,493,166	-	16,493,166	(3,017,667)	13,475,499	-	13,475,499
1175001900 Industrial Sector Support	12,542,584	-	12,542,584	(769,937)	11,772,647	-	11,772,647

**Vote R1175 State Department for Industrialization**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Industrialization, including General Administration and Planning, Kenya Industrial Research Development Institute, Kenya Industrial Estates, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Investment Authority, Kenya Industrial Property Institute, Export Processing Zones Authority, Kenya Leather Development Council, Kenya Accreditation Service and Micro and Small Enterprise Authority.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1175002000 Business Environment & Private Sector Services	5,727,855	-	5,727,855	(773,770)	4,954,085	-	4,954,085
1175002100 County Industrial Support Services	93,234,024	-	93,234,024	(6,024,885)	87,209,139	-	87,209,139
1175002300 Manufacturing & Industrialization Services	18,832,169	-	18,832,169	(2,052,020)	16,780,149	-	16,780,149
1175002400 Scrap Metal Council	13,135,000	-	13,135,000	-	13,135,000	-	13,135,000
1175002500 SME Development	6,296,613	-	6,296,613	(604,649)	5,691,964	-	5,691,964
<b>TOTAL FOR VOTE R1175 State Department for Industrialization</b>	<b>3,440,614,000</b>	<b>751,454,000</b>	<b>2,689,160,000</b>	<b>(55,134,392)</b>	<b>3,385,479,608</b>	<b>751,454,000</b>	<b>2,634,025,608</b>

## Vote R1175 State Department for Industrialization

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Industrialization, including General Administration and Planning, Kenya Industrial Research Development Institute, Kenya Industrial Estates, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Investment Authority, Kenya Industrial Property Institute, Export Processing Zones Authority, Kenya Leather Development Council, Kenya Accreditation Service and Micro and Small Enterprise Authority.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1175000100 Finance and Procurement Services	(7,713,786)	-	(7,713,786)
1175000200 General Administration and Planning	(25,047,218)	-	(25,047,218)
1175000700 Kenya Industrial Training Institute	(6,313,726)	-	(6,313,726)
1175000800 Industrialization Secretariat	(2,280,941)	-	(2,280,941)
1175001400 Vision 2030 Delivery Unit	(535,793)	-	(535,793)
1175001800 Planning and Feasibility Studies	(3,017,667)	-	(3,017,667)
1175001900 Industrial Sector Support	(769,937)	-	(769,937)
1175002000 Business Environment & Private Sector Services	(773,770)	-	(773,770)
1175002100 County Industrial Support Services	(6,024,885)	-	(6,024,885)
1175002300 Manufacturing & Industrialization Services	(2,052,020)	-	(2,052,020)
1175002500 SME Development	(604,649)	-	(604,649)
<b>Total for Vote R1175 State Department for Industrialization</b>	<b>(55,134,392)</b>	<b>-</b>	<b>(55,134,392)</b>

**Vote R1175 State Department for Industrialization**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1175 State Department for Industrialization

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1175000100 Finance and Procurement Services.</b>			
<b>1175000101 Headquarters</b>			
2210200 Communication, Supplies and Services	411,607	204,350	(207,257)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,821,511	2,410,755	(2,410,756)
2210400 Foreign Travel and Subsistence, and other transportation costs	826,811	413,404	(413,407)
2210500 Printing , Advertising and Information Supplies and Services	199,813	99,906	(99,907)
2210700 Training Expenses	2,457,458	2,231,783	(225,675)
2210800 Hospitality Supplies and Services	1,681,778	840,889	(840,889)
2211100 Office and General Supplies and Services	1,049,663	524,830	(524,833)
2211200 Fuel Oil and Lubricants	2,618,737	1,309,368	(1,309,369)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,326,987	663,493	(663,494)
3111000 Purchase of Office Furniture and General Equipment	2,036,398	1,018,199	(1,018,199)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(7,713,786)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(7,713,786)</b>
<b>1175000100 Finance and Procurement Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(7,713,786)</b>
<b>1175000200 General Administration and Planning.</b>			
<b>1175000201 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	64,955,591	64,768,945	(186,646)
2110400 Personal Allowances paid as Reimbursements	-	186,646	186,646
2210200 Communication, Supplies and Services	2,803,817	1,401,907	(1,401,910)

## Vote R1175 State Department for Industrialization

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1175 State Department for Industrialization

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,713,265	7,356,632	(7,356,633)
2210400 Foreign Travel and Subsistence, and other transportation costs	5,374,152	2,687,075	(2,687,077)
2210500 Printing , Advertising and Information Supplies and Services	2,505,079	1,252,539	(1,252,540)
2210700 Training Expenses	1,825,682	1,708,178	(117,504)
2210800 Hospitality Supplies and Services	3,432,942	1,716,470	(1,716,472)
2211100 Office and General Supplies and Services	5,246,389	2,623,194	(2,623,195)
2211200 Fuel Oil and Lubricants	6,326,138	3,163,068	(3,163,070)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,048,420	2,024,210	(2,024,210)
2220200 Routine Maintenance - Other Assets	2,873,527	1,436,763	(1,436,764)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(23,779,375)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(23,779,375)</b>
<b>1175000202 Aids Control Unit</b>			
2210200 Communication, Supplies and Services	111,930	55,965	(55,965)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	256,934	128,466	(128,468)
2210500 Printing , Advertising and Information Supplies and Services	44,971	22,485	(22,486)
2210800 Hospitality Supplies and Services	48,500	24,250	(24,250)
2211100 Office and General Supplies and Services	64,483	32,241	(32,242)
2211200 Fuel Oil and Lubricants	449,820	224,910	(224,910)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(488,321)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(488,321)</b>
<b>1175000203 Information Communication Technology Unit</b>			
2210200 Communication, Supplies and Services	232,083	116,041	(116,042)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	302,036	151,017	(151,019)

**Vote R1175 State Department for Industrialization**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1175 State Department for Industrialization

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	21,248	10,623	(10,625)
2210500 Printing , Advertising and Information Supplies and Services	48,989	24,493	(24,496)
2210700 Training Expenses	158,855	150,368	(8,487)
2210800 Hospitality Supplies and Services	38,341	19,170	(19,171)
2211100 Office and General Supplies and Services	55,011	27,505	(27,506)
2220200 Routine Maintenance - Other Assets	521,666	260,833	(260,833)
3111000 Purchase of Office Furniture and General Equipment	322,686	161,343	(161,343)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(779,522)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(779,522)</b>
<b>1175000200 General Administration and Planning</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(25,047,218)</b>
<b>1175000700 Kenya Industrial Training Institute.</b>			
<b>1175000701 Headquarters</b>			
2210200 Communication, Supplies and Services	736,172	368,085	(368,087)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,870,979	1,685,489	(185,490)
2210500 Printing , Advertising and Information Supplies and Services	49,034	24,517	(24,517)
2210700 Training Expenses	7,356,332	7,343,969	(12,363)
2210800 Hospitality Supplies and Services	920,290	460,144	(460,146)
2211100 Office and General Supplies and Services	2,272,338	2,136,168	(136,170)
2211200 Fuel Oil and Lubricants	1,059,621	529,810	(529,811)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	542,030	271,015	(271,015)
2220200 Routine Maintenance - Other Assets	3,374,962	1,687,479	(1,687,483)

## Vote R1175 State Department for Industrialization

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1175 State Department for Industrialization

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	5,277,286	2,638,642	(2,638,644)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(6,313,726)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(6,313,726)</b>
<b>1175000700 Kenya Industrial Training Institute</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(6,313,726)</b>
<b>1175000800 Industrialization Secretariat.</b>			
<b>1175000801 Headquarters</b>			
2210200 Communication, Supplies and Services	203,528	101,763	(101,765)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	918,745	459,372	(459,373)
2210400 Foreign Travel and Subsistence, and other transportation costs	69,127	34,563	(34,564)
2210500 Printing , Advertising and Information Supplies and Services	35,797	17,898	(17,899)
2210800 Hospitality Supplies and Services	895,457	447,728	(447,729)
2211100 Office and General Supplies and Services	447,748	223,874	(223,874)
2211200 Fuel Oil and Lubricants	176,331	88,165	(88,166)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	447,177	223,588	(223,589)
2220200 Routine Maintenance - Other Assets	59,211	29,605	(29,606)
3111000 Purchase of Office Furniture and General Equipment	1,308,752	654,376	(654,376)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,280,941)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,280,941)</b>
<b>1175000800 Industrialization Secretariat</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,280,941)</b>
<b>1175001400 Vision 2030 Delivery Unit.</b>			

**Vote R1175 State Department for Industrialization**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1175 State Department for Industrialization

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1175001401 Headquarters</b>			
2210200 Communication, Supplies and Services	275,212	137,606	(137,606)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	348,341	174,169	(174,172)
2210400 Foreign Travel and Subsistence, and other transportation costs	25,687	12,843	(12,844)
2210500 Printing , Advertising and Information Supplies and Services	9,133	4,566	(4,567)
2210800 Hospitality Supplies and Services	16,540	8,270	(8,270)
2211100 Office and General Supplies and Services	128,393	64,196	(64,197)
2211200 Fuel Oil and Lubricants	77,947	38,973	(38,974)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	166,300	83,150	(83,150)
2220200 Routine Maintenance - Other Assets	24,025	12,012	(12,013)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(535,793)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(535,793)</b>
<b>1175001400 Vision 2030 Delivery Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(535,793)</b>
<b>1175001800 Planning and Feasibility Studies.</b>			
<b>1175001801 - Headquarters</b>			
2210200 Communication, Supplies and Services	373,308	186,653	(186,655)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,320,924	660,462	(660,462)
2210400 Foreign Travel and Subsistence, and other transportation costs	357,489	178,744	(178,745)
2210500 Printing , Advertising and Information Supplies and Services	3,008,794	1,504,397	(1,504,397)
2210700 Training Expenses	194,400	192,150	(2,250)



**Vote R1175 State Department for Industrialization**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1175 State Department for Industrialization

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	107,222	53,611	(53,611)
2211100 Office and General Supplies and Services	250,132	125,066	(125,066)
2211200 Fuel Oil and Lubricants	318,960	159,479	(159,481)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	294,000	147,000	(147,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,017,667)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,017,667)</b>
<b>1175001800 Planning and Feasibility Studies</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,017,667)</b>
<b>1175001900 Industrial Sector Support.</b>			
<b>1175001901 Industrial Sector Support</b>			
2210200 Communication, Supplies and Services	170,062	85,030	(85,032)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	413,989	206,994	(206,995)
2210400 Foreign Travel and Subsistence, and other transportation costs	53,955	26,977	(26,978)
2210500 Printing , Advertising and Information Supplies and Services	23,831	11,915	(11,916)
2210800 Hospitality Supplies and Services	63,422	31,710	(31,712)
2211100 Office and General Supplies and Services	443,888	221,944	(221,944)
2211200 Fuel Oil and Lubricants	158,537	79,268	(79,269)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	212,182	106,091	(106,091)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(769,937)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(769,937)</b>
<b>1175001900 Industrial Sector Support</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(769,937)</b>

**Vote R1175 State Department for Industrialization**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1175 State Department for Industrialization

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1175002000 Business Environment &amp; Private Sector Services.</b>			
<b>1175002001 Business Environment &amp; Private Sector Services</b>			
2210200 Communication, Supplies and Services	247,860	123,930	(123,930)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	362,925	181,462	(181,463)
2210400 Foreign Travel and Subsistence, and other transportation costs	44,693	22,346	(22,347)
2210500 Printing , Advertising and Information Supplies and Services	10,495	5,247	(5,248)
2210700 Training Expenses	60,000	57,000	(3,000)
2210800 Hospitality Supplies and Services	24,108	12,054	(12,054)
2211100 Office and General Supplies and Services	98,175	49,087	(49,088)
2211200 Fuel Oil and Lubricants	574,850	287,425	(287,425)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	178,429	89,214	(89,215)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(773,770)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(773,770)</b>
<b>1175002000 Business Environment &amp; Private Sector Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(773,770)</b>
<b>1175002100 County Industrial Support Services.</b>			
<b>1175002101 County Industrial Support Services</b>			
2210200 Communication, Supplies and Services	930,531	465,265	(465,266)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,448,514	1,224,257	(1,224,257)
2210400 Foreign Travel and Subsistence, and other transportation costs	29,012	14,505	(14,507)
2210500 Printing , Advertising and Information Supplies and Services	86,696	43,348	(43,348)

**Vote R1175 State Department for Industrialization**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1175 State Department for Industrialization

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	572,684	564,099	(8,585)
2210800 Hospitality Supplies and Services	227,411	113,704	(113,707)
2211100 Office and General Supplies and Services	1,133,568	566,783	(566,785)
2211200 Fuel Oil and Lubricants	2,792,163	1,396,081	(1,396,082)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,989,307	994,653	(994,654)
2220200 Routine Maintenance - Other Assets	2,395,387	1,197,693	(1,197,694)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(6,024,885)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(6,024,885)</b>
<b>1175002100 County Industrial Support Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(6,024,885)</b>
<b>1175002300 Manufacturing &amp; Industrialization Services.</b>			
<b>1175002300 Headquarters</b>			
2210200 Communication, Supplies and Services	250,611	125,305	(125,306)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,083,269	541,634	(541,635)
2210400 Foreign Travel and Subsistence, and other transportation costs	100,279	50,139	(50,140)
2210500 Printing , Advertising and Information Supplies and Services	45,952	22,975	(22,977)
2210700 Training Expenses	120,000	105,000	(15,000)
2210800 Hospitality Supplies and Services	180,171	90,085	(90,086)
2211100 Office and General Supplies and Services	1,151,696	575,848	(575,848)
2211200 Fuel Oil and Lubricants	727,387	363,693	(363,694)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	534,668	267,334	(267,334)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,052,020)</b>

**Vote R1175 State Department for Industrialization**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1175 State Department for Industrialization

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,052,020)</b>
<b>1175002300 Manufacturing &amp; Industrialization Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,052,020)</b>
<b>1175002500 SME Development.</b>			
<b>1175002501 SME Development</b>			
2210200 Communication, Supplies and Services	209,422	104,710	(104,712)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	319,465	159,732	(159,733)
2210400 Foreign Travel and Subsistence, and other transportation costs	35,623	17,811	(17,812)
2210500 Printing , Advertising and Information Supplies and Services	22,836	11,417	(11,419)
2210800 Hospitality Supplies and Services	22,028	11,014	(11,014)
2211100 Office and General Supplies and Services	140,377	70,187	(70,190)
2211200 Fuel Oil and Lubricants	155,075	77,537	(77,538)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	304,461	152,230	(152,231)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(604,649)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(604,649)</b>
<b>1175002500 SME Development</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(604,649)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1175 State Department for Industrialization KShs.</b>			<b>(55,134,392)</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	2,689,160,000
<b>Less Amount As Above</b>	55,134,392
<b>NET TOTAL.....</b>	<u><u>2,634,025,608</u></u>

**Vote R1184 State Department for Labour**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Labour including general administration and planning, promotion of best labour practice, and manpower development, employment and productivity management.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0910000 General Administration Planning and Support Services	549,490,239	1,600,000	547,890,239	(76,575,293)	472,914,946	1,600,000	471,314,946
0906000 Promotion of the Best Labour Practice	730,761,327	6,500,000	724,261,327	(105,618,321)	625,143,006	6,500,000	618,643,006
0907000 Manpower Development, Employment and Productivity Management	1,663,118,434	743,310,000	919,808,434	(75,374,369)	1,587,744,065	743,310,000	844,434,065
<b>TOTAL FOR VOTE R1184 State Department for Labour</b>	<b>2,943,370,000</b>	<b>751,410,000</b>	<b>2,191,960,000</b>	<b>(257,567,983)</b>	<b>2,685,802,017</b>	<b>751,410,000</b>	<b>1,934,392,017</b>

**Vote R1184 State Department for Labour**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Labour including general administration and planning, promotion of best labour practice, and manpower development, employment and productivity management.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1184000100 Headquarters Administrative services	470,215,815	1,600,000	468,615,815	(60,124,535)	410,091,280	1,600,000	408,491,280
1184000200 Economic Planning Division	37,214,756	-	37,214,756	(10,618,726)	26,596,030	-	26,596,030
1184000300 Financial Management services	42,059,668	-	42,059,668	(5,832,032)	36,227,636	-	36,227,636
1184000400 Diplomatic Mission Labour Attachees Geneva	33,037,536	-	33,037,536	(2,103,545)	30,933,991	-	30,933,991
1184000500 Office of the Labour Commissioner	165,692,199	1,000,000	164,692,199	(52,504,944)	113,187,255	1,000,000	112,187,255
1184000600 Labour Service Field Offices	138,069,772	-	138,069,772	(9,700,467)	128,369,305	-	128,369,305

**Vote R1184 State Department for Labour**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Labour including general administration and planning, promotion of best labour practice, and manpower development, employment and productivity management.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1184000700 Productivity Center of Kenya	112,474,289	-	112,474,289	(31,466,038)	81,008,251	-	81,008,251
1184000800 Directorate of Occupational Health and Safety Services	156,055,925	3,000,000	153,055,925	(28,347,145)	127,708,780	3,000,000	124,708,780
1184000900 Occupational Health and Safety Field Services	151,425,820	2,500,000	148,925,820	(10,768,220)	140,657,600	2,500,000	138,157,600
1184001000 National Employment Bureau	44,940,630	-	44,940,630	(11,620,289)	33,320,341	-	33,320,341
1184001100 National Employment Field Services	43,019,463	-	43,019,463	(6,160,612)	36,858,851	-	36,858,851
1184001200 Manpower Planning Department	83,073,720	-	83,073,720	(3,083,450)	79,990,270	-	79,990,270
1184001300 Manpower Development Department	30,880,332	-	30,880,332	(6,943,980)	23,936,352	-	23,936,352

**Vote R1184 State Department for Labour**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Labour including general administration and planning, promotion of best labour practice, and manpower development, employment and productivity management.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1184001500 Labour Consular Office (Qatar)	40,593,154	-	40,593,154	(5,987,500)	34,605,654	-	34,605,654
1184001600 Labour Consular Office (Saudi Arabia)	39,250,954	-	39,250,954	(6,737,000)	32,513,954	-	32,513,954
1184001700 National Employment Authority	250,000,000	20,000,000	230,000,000	-	250,000,000	20,000,000	230,000,000
1184001800 Labour Consular Office UAE	36,635,967	-	36,635,967	(5,569,500)	31,066,467	-	31,066,467
1184002000 National Industrial Training Authority	1,068,730,000	723,310,000	345,420,000	-	1,068,730,000	723,310,000	345,420,000
<b>TOTAL FOR VOTE R1184 State Department for Labour</b>	<b>2,943,370,000</b>	<b>751,410,000</b>	<b>2,191,960,000</b>	<b>(257,567,983)</b>	<b>2,685,802,017</b>	<b>751,410,000</b>	<b>1,934,392,017</b>



## Vote R1184 State Department for Labour

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Labour including general administration and planning, promotion of best labour practice, and manpower development, employment and productivity management.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1184000100 Headquarters Administrative services	(60,124,535)	-	(60,124,535)
1184000200 Economic Planning Division	(10,618,726)	-	(10,618,726)
1184000300 Financial Management services	(5,832,032)	-	(5,832,032)
1184000400 Diplomatic Mission Labour Attachees Geneva	(2,103,545)	-	(2,103,545)
1184000500 Office of the Labour Commissioner	(52,504,944)	-	(52,504,944)
1184000600 Labour Service Field Offices	(9,700,467)	-	(9,700,467)
1184000700 Productivity Center of Kenya	(31,466,038)	-	(31,466,038)
1184000800 Directorate of Occupational Health and Safety Services	(28,347,145)	-	(28,347,145)
1184000900 Occupational Health and Safety Field Services	(10,768,220)	-	(10,768,220)
1184001000 National Employment Bureau	(11,620,289)	-	(11,620,289)
1184001100 National Employment Field Services	(6,160,612)	-	(6,160,612)
1184001200 Manpower Planning Department	(3,083,450)	-	(3,083,450)
1184001300 Manpower Development Department	(6,943,980)	-	(6,943,980)
1184001500 Labour Consular Office (Qatar)	(5,987,500)	-	(5,987,500)
1184001600 Labour Consular Office (Saudi Arabia)	(6,737,000)	-	(6,737,000)

## Vote R1184 State Department for Labour

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Labour including general administration and planning, promotion of best labour practice, and manpower development, employment and productivity management.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1184001800 Labour Consular Office UAE	(5,569,500)	-	(5,569,500)
<b>Total for Vote R1184 State Department for Labour</b>	<b>(257,567,983)</b>	<b>-</b>	<b>(257,567,983)</b>

**Vote R1184 State Department for Labour**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1184000100 Headquarters Administrative services.</b>			
<b>1184000101 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,442,237	9,221,118	(9,221,119)
2210400 Foreign Travel and Subsistence, and other transportation costs	21,244,587	10,622,292	(10,622,295)
2210500 Printing , Advertising and Information Supplies and Services	3,202,987	1,601,493	(1,601,494)
2210700 Training Expenses	5,532,149	2,766,073	(2,766,076)
2210800 Hospitality Supplies and Services	10,485,789	5,242,894	(5,242,895)
2211000 Specialised Materials and Supplies	2,601,959	1,300,978	(1,300,981)
2211100 Office and General Supplies and Services	7,598,659	3,799,329	(3,799,330)
2211200 Fuel Oil and Lubricants	5,426,261	2,713,130	(2,713,131)
2211300 Other Operating Expenses	19,224,002	18,295,187	(928,815)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,096,500	4,848,250	(3,248,250)
2220200 Routine Maintenance - Other Assets	1,733,803	866,900	(866,903)
3110300 Refurbishment of Buildings	205,978	102,989	(102,989)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(42,414,278)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(42,414,278)</b>
<b>1184000102 Aids Control Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,426,738	713,369	(713,369)
2210500 Printing , Advertising and Information Supplies and Services	80,571	40,285	(40,286)
2210700 Training Expenses	511,321	255,660	(255,661)
2210800 Hospitality Supplies and Services	1,484,936	742,467	(742,469)
2211000 Specialised Materials and Supplies	2,031,486	1,015,743	(1,015,743)

**Vote R1184 State Department for Labour**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	461,467	230,733	(230,734)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,998,262)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,998,262)</b>
<b>1184000103 Information Communication Technology Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,032,887	516,442	(516,445)
2210500 Printing , Advertising and Information Supplies and Services	41,726	20,863	(20,863)
2210700 Training Expenses	73,986	36,993	(36,993)
2210800 Hospitality Supplies and Services	708,403	354,201	(354,202)
2211100 Office and General Supplies and Services	782,376	391,188	(391,188)
2220200 Routine Maintenance - Other Assets	955,964	477,982	(477,982)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,797,673)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,797,673)</b>
<b>1184000105 Personnel Administration Services</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,250,217	1,625,108	(1,625,109)
2210400 Foreign Travel and Subsistence, and other transportation costs	585,320	292,660	(292,660)
2210500 Printing , Advertising and Information Supplies and Services	389,129	194,564	(194,565)
2210700 Training Expenses	2,152,103	1,076,051	(1,076,052)
2210800 Hospitality Supplies and Services	3,239,939	1,619,969	(1,619,970)
2211100 Office and General Supplies and Services	755,695	377,847	(377,848)
2220200 Routine Maintenance - Other Assets	456,236	228,118	(228,118)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,414,322)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,414,322)</b>
<b>1184000106 Policy and Labour Law Review</b>			

**Vote R1184 State Department for Labour**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	2,500,000	(2,500,000)
2210500 Printing , Advertising and Information Supplies and Services	2,000,000	1,000,000	(1,000,000)
2210800 Hospitality Supplies and Services	3,500,000	1,750,000	(1,750,000)
2211100 Office and General Supplies and Services	1,500,000	750,000	(750,000)
2211300 Other Operating Expenses	3,000,000	1,500,000	(1,500,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(7,500,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(7,500,000)</b>
<b>1184000100 Headquarters Administrative services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(60,124,535)</b>
<b>1184000200 Economic Planning Division.</b>			
<b>1184000201 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,707,991	4,853,994	(4,853,997)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,451,075	725,537	(725,538)
2210500 Printing , Advertising and Information Supplies and Services	300,430	150,215	(150,215)
2210700 Training Expenses	451,076	225,537	(225,539)
2210800 Hospitality Supplies and Services	2,169,772	1,084,885	(1,084,887)
2211000 Specialised Materials and Supplies	250,358	125,178	(125,180)
2211100 Office and General Supplies and Services	1,877,687	938,843	(938,844)
2211200 Fuel Oil and Lubricants	967,622	483,811	(483,811)
2211300 Other Operating Expenses	3,560,949	1,780,474	(1,780,475)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	158,293	79,146	(79,147)
2220200 Routine Maintenance - Other Assets	100,590	50,295	(50,295)

**Vote R1184 State Department for Labour**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	241,596	120,798	(120,798)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(10,618,726)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(10,618,726)</b>
<b>1184000200 Economic Planning Division</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(10,618,726)</b>
<b>1184000300 Financial Management services.</b>			
<b>1184000301 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,622,120	2,811,059	(2,811,061)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,294,689	647,344	(647,345)
2210700 Training Expenses	785,009	392,504	(392,505)
2210800 Hospitality Supplies and Services	1,198,386	599,192	(599,194)
2211100 Office and General Supplies and Services	1,302,350	651,175	(651,175)
2211200 Fuel Oil and Lubricants	856,819	428,409	(428,410)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	604,684	302,342	(302,342)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,832,032)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,832,032)</b>
<b>1184000300 Financial Management services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(5,832,032)</b>
<b>1184000400 Diplomatic Mission Labour Attachees Geneva.</b>			
<b>1184000401 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	464,464	232,232	(232,232)

**Vote R1184 State Department for Labour**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	1,209,326	604,662	(604,664)
2210500 Printing , Advertising and Information Supplies and Services	90,388	45,194	(45,194)
2210700 Training Expenses	1,000,000	500,000	(500,000)
2210800 Hospitality Supplies and Services	92,791	46,395	(46,396)
2211100 Office and General Supplies and Services	126,652	63,326	(63,326)
2211200 Fuel Oil and Lubricants	400,000	200,000	(200,000)
2211300 Other Operating Expenses	475,000	237,500	(237,500)
2220200 Routine Maintenance - Other Assets	193,464	96,731	(96,733)
3110900 Purchase of Household Furniture and Institutional Equipment	155,000	77,500	(77,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,103,545)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,103,545)</b>
<b>1184000400 Diplomatic Mission Labour Attachees Geneva</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,103,545)</b>
<b>1184000500 Office of the Labour Commissioner.</b>			
<b>1184000501 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,818,476	909,237	(909,239)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,262,121	1,631,060	(1,631,061)
2210500 Printing , Advertising and Information Supplies and Services	1,009,055	504,527	(504,528)
2210700 Training Expenses	1,349,531	674,764	(674,767)
2210800 Hospitality Supplies and Services	1,948,935	974,466	(974,469)
2211000 Specialised Materials and Supplies	130,074	65,037	(65,037)
2211100 Office and General Supplies and Services	1,278,597	639,298	(639,299)

**Vote R1184 State Department for Labour**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	1,367,500	683,750	(683,750)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	300,000	(300,000)
2220200 Routine Maintenance - Other Assets	113,036	56,518	(56,518)
3111000 Purchase of Office Furniture and General Equipment	1,500,000	750,000	(750,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(7,188,668)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(7,188,668)</b>
<b>1184000502 Registrar of Trade Unions</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,508,472	2,004,235	(1,504,237)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,084,886	542,442	(542,444)
2210500 Printing , Advertising and Information Supplies and Services	125,179	62,589	(62,590)
2210700 Training Expenses	208,632	104,315	(104,317)
2210800 Hospitality Supplies and Services	1,886,319	943,159	(943,160)
2211100 Office and General Supplies and Services	1,669,055	1,084,527	(584,528)
2211200 Fuel Oil and Lubricants	500,000	250,000	(250,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,991,276)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,991,276)</b>
<b>1184000503 Alternative Dispute Resolution Mechanism</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	1,750,000	(1,750,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,500,000	1,250,000	(1,250,000)
2210500 Printing , Advertising and Information Supplies and Services	2,000,000	500,000	(1,500,000)
2210700 Training Expenses	3,000,000	1,500,000	(1,500,000)
2210800 Hospitality Supplies and Services	10,950,000	5,475,000	(5,475,000)
2211000 Specialised Materials and Supplies	500,000	250,000	(250,000)



**Vote R1184 State Department for Labour**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	4,500,000	1,250,000	(3,250,000)
2211300 Other Operating Expenses	4,000,000	2,000,000	(2,000,000)
3110300 Refurbishment of Buildings	10,500,000	4,250,000	(6,250,000)
3111000 Purchase of Office Furniture and General Equipment	4,000,000	2,000,000	(2,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(25,225,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(25,225,000)</b>
<b>1184000504 National Labour Board &amp; Wages Councils</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	3,000,000	(3,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	1,000,000	(1,000,000)
2210500 Printing , Advertising and Information Supplies and Services	2,200,000	500,000	(1,700,000)
2210700 Training Expenses	2,300,000	1,150,000	(1,150,000)
2210800 Hospitality Supplies and Services	11,500,000	5,750,000	(5,750,000)
2211100 Office and General Supplies and Services	3,000,000	1,000,000	(2,000,000)
3111000 Purchase of Office Furniture and General Equipment	3,000,000	1,500,000	(1,500,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(16,100,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(16,100,000)</b>
<b>1184000500 Office of the Labour Commissioner</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(52,504,944)</b>
<b>1184000600 Labour Service Field Offices.</b>			
<b>1184000601 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,860,868	8,051,542	(809,326)
2210500 Printing , Advertising and Information Supplies and Services	2,000,000	1,000,000	(1,000,000)

**Vote R1184 State Department for Labour**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	1,567,594	783,797	(783,797)
2210800 Hospitality Supplies and Services	2,200,070	1,100,035	(1,100,035)
2211000 Specialised Materials and Supplies	650,000	325,000	(325,000)
2211100 Office and General Supplies and Services	4,804,320	2,402,159	(2,402,161)
2211200 Fuel Oil and Lubricants	3,313,000	1,656,500	(1,656,500)
2211300 Other Operating Expenses	550,000	275,000	(275,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,450,000	725,000	(725,000)
2220200 Routine Maintenance - Other Assets	1,247,292	623,644	(623,648)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(9,700,467)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(9,700,467)</b>
<b>1184000600 Labour Service Field Offices</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(9,700,467)</b>
<b>1184000700 Productivity Center of Kenya.</b>			
<b>1184000701 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,838,110	1,919,054	(1,919,056)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,043,159	521,578	(521,581)
2210500 Printing , Advertising and Information Supplies and Services	412,510	206,254	(206,256)
2210700 Training Expenses	2,924,656	1,462,328	(1,462,328)
2210800 Hospitality Supplies and Services	1,414,873	707,436	(707,437)
2211000 Specialised Materials and Supplies	500,000	250,000	(250,000)
2211100 Office and General Supplies and Services	650,931	325,465	(325,466)
2211200 Fuel Oil and Lubricants	625,896	312,948	(312,948)

**Vote R1184 State Department for Labour**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	1,071,153	619,029	(452,124)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,358	250,179	(250,179)
2220200 Routine Maintenance - Other Assets	2,117,324	1,058,661	(1,058,663)
3111000 Purchase of Office Furniture and General Equipment	2,000,000	1,000,000	(1,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(8,466,038)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(8,466,038)</b>
<b>1184000702 Productivity Improvement.</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,700,000	5,350,000	(5,350,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	1,000,000	(1,000,000)
2210500 Printing , Advertising and Information Supplies and Services	5,200,000	2,600,000	(2,600,000)
2210700 Training Expenses	5,000,000	2,500,000	(2,500,000)
2210800 Hospitality Supplies and Services	8,000,000	4,000,000	(4,000,000)
2211000 Specialised Materials and Supplies	500,000	250,000	(250,000)
2211100 Office and General Supplies and Services	5,500,000	2,750,000	(2,750,000)
2211200 Fuel Oil and Lubricants	1,400,000	700,000	(700,000)
2211300 Other Operating Expenses	2,000,000	1,000,000	(1,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,700,000	1,350,000	(1,350,000)
3111000 Purchase of Office Furniture and General Equipment	3,000,000	1,500,000	(1,500,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(23,000,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(23,000,000)</b>
<b>1184000700 Productivity Center of Kenya</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(31,466,038)</b>
<b>1184000800 Directorate of Occupational Health and Safety Services.</b>			

**Vote R1184 State Department for Labour**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1184000801 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,706,097	2,353,047	(2,353,050)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,002,296	501,147	(501,149)
2210500 Printing , Advertising and Information Supplies and Services	475,017	237,508	(237,509)
2210700 Training Expenses	468,794	234,396	(234,398)
2210800 Hospitality Supplies and Services	4,078,341	3,406,670	(671,671)
2211000 Specialised Materials and Supplies	1,762,360	1,013,678	(748,682)
2211100 Office and General Supplies and Services	879,205	439,601	(439,604)
2211200 Fuel Oil and Lubricants	519,947	259,973	(259,974)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	276,896	138,448	(138,448)
2220200 Routine Maintenance - Other Assets	628,312	314,155	(314,157)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,898,642)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,898,642)</b>
<b>1184000803 Improvement of Work Environment</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	3,000,000	(3,000,000)
2210500 Printing , Advertising and Information Supplies and Services	1,375,000	687,500	(687,500)
2210700 Training Expenses	8,632,000	4,316,000	(4,316,000)
2210800 Hospitality Supplies and Services	9,157,005	4,578,502	(4,578,503)
2211000 Specialised Materials and Supplies	7,218,000	3,609,000	(3,609,000)
2211100 Office and General Supplies and Services	4,680,000	2,340,000	(2,340,000)
2211200 Fuel Oil and Lubricants	2,990,000	1,495,000	(1,495,000)
2211300 Other Operating Expenses	3,600,000	1,800,000	(1,800,000)

**Vote R1184 State Department for Labour**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,245,000	622,500	(622,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(22,448,503)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(22,448,503)</b>
<b>1184000800 Directorate of Occupational Health and Safety Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(28,347,145)</b>
<b>1184000900 Occupational Health and Safety Field Services.</b>			
<b>1184000901 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,861,447	2,430,722	(2,430,725)
2210800 Hospitality Supplies and Services	1,500,000	750,000	(750,000)
2211000 Specialised Materials and Supplies	2,868,356	1,434,178	(1,434,178)
2211100 Office and General Supplies and Services	4,787,576	2,393,788	(2,393,788)
2211200 Fuel Oil and Lubricants	4,982,740	2,491,370	(2,491,370)
2211300 Other Operating Expenses	640,442	525,221	(115,221)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,295,000	647,500	(647,500)
2220200 Routine Maintenance - Other Assets	1,010,875	505,437	(505,438)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(10,768,220)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(10,768,220)</b>
<b>1184000900 Occupational Health and Safety Field Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(10,768,220)</b>
<b>1184001000 National Employment Bureau.</b>			
<b>1184001001 Headquarters</b>			

**Vote R1184 State Department for Labour**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	966,236	483,117	(483,119)
2210400 Foreign Travel and Subsistence, and other transportation costs	634,246	317,123	(317,123)
2210500 Printing , Advertising and Information Supplies and Services	116,551	58,275	(58,276)
2210700 Training Expenses	399,532	199,764	(199,768)
2210800 Hospitality Supplies and Services	417,839	208,919	(208,920)
2211000 Specialised Materials and Supplies	211,669	105,834	(105,835)
2211100 Office and General Supplies and Services	478,022	239,011	(239,011)
2211200 Fuel Oil and Lubricants	349,300	174,650	(174,650)
2220200 Routine Maintenance - Other Assets	267,173	133,586	(133,587)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,920,289)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,920,289)</b>
<b>1184001002 National Internship Programme</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	1,250,000	(1,250,000)
2210500 Printing , Advertising and Information Supplies and Services	4,400,000	2,200,000	(2,200,000)
2210700 Training Expenses	3,000,000	1,500,000	(1,500,000)
2210800 Hospitality Supplies and Services	3,000,000	1,500,000	(1,500,000)
2211000 Specialised Materials and Supplies	1,500,000	750,000	(750,000)
2211100 Office and General Supplies and Services	4,500,000	2,250,000	(2,250,000)
2211200 Fuel Oil and Lubricants	500,000	250,000	(250,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(9,700,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(9,700,000)</b>
<b>1184001000 National Employment Bureau</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(11,620,289)</b>

**Vote R1184 State Department for Labour**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1184001100 National Employment Field Services.</b>			
<b>1184001101 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,756,836	1,378,417	(1,378,419)
2210500 Printing , Advertising and Information Supplies and Services	288,139	144,069	(144,070)
2210700 Training Expenses	683,775	341,887	(341,888)
2210800 Hospitality Supplies and Services	486,719	243,359	(243,360)
2211000 Specialised Materials and Supplies	1,314,862	657,431	(657,431)
2211100 Office and General Supplies and Services	1,920,878	960,438	(960,440)
2211200 Fuel Oil and Lubricants	672,000	336,000	(336,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,365,000	1,682,500	(1,682,500)
2220200 Routine Maintenance - Other Assets	363,006	181,502	(181,504)
3110300 Refurbishment of Buildings	470,000	235,000	(235,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(6,160,612)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(6,160,612)</b>
<b>1184001100 National Employment Field Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(6,160,612)</b>
<b>1184001200 Manpower Planning Department.</b>			
<b>1184001201 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,569,724	784,861	(784,863)
2210400 Foreign Travel and Subsistence, and other transportation costs	817,590	408,794	(408,796)
2210500 Printing , Advertising and Information Supplies and Services	157,800	78,900	(78,900)

**Vote R1184 State Department for Labour**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	718,163	359,080	(359,083)
2210800 Hospitality Supplies and Services	589,656	294,828	(294,828)
2211000 Specialised Materials and Supplies	230,811	115,405	(115,406)
2211100 Office and General Supplies and Services	603,046	301,522	(301,524)
2211200 Fuel Oil and Lubricants	254,500	127,250	(127,250)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	280,000	140,000	(140,000)
2220200 Routine Maintenance - Other Assets	845,453	422,725	(422,728)
3110300 Refurbishment of Buildings	100,143	50,071	(50,072)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,083,450)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,083,450)</b>
<b>1184001200 Manpower Planning Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,083,450)</b>
<b>1184001300 Manpower Development Department.</b>			
<b>1184001301 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,734,564	2,867,281	(2,867,283)
2210400 Foreign Travel and Subsistence, and other transportation costs	783,529	391,764	(391,765)
2210500 Printing , Advertising and Information Supplies and Services	1,404,000	702,000	(702,000)
2210700 Training Expenses	389,490	194,743	(194,747)
2210800 Hospitality Supplies and Services	2,493,919	1,246,959	(1,246,960)
2211000 Specialised Materials and Supplies	41,726	20,863	(20,863)
2211100 Office and General Supplies and Services	1,529,932	764,965	(764,967)
2211200 Fuel Oil and Lubricants	1,000,000	500,000	(500,000)



**Vote R1184 State Department for Labour**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	164,445	82,222	(82,223)
2220200 Routine Maintenance - Other Assets	346,343	173,171	(173,172)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(6,943,980)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(6,943,980)</b>
<b>1184001300 Manpower Development Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(6,943,980)</b>
<b>1184001500 Labour Consular Office (Qatar).</b>			
<b>1184001501 Labour Consular Office (Qatar)</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,200,000	1,100,000	(1,100,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,990,400	1,495,200	(1,495,200)
2210500 Printing , Advertising and Information Supplies and Services	800,000	400,000	(400,000)
2210800 Hospitality Supplies and Services	2,200,000	1,100,000	(1,100,000)
2211000 Specialised Materials and Supplies	350,000	175,000	(175,000)
2211100 Office and General Supplies and Services	1,000,000	500,000	(500,000)
2211200 Fuel Oil and Lubricants	1,084,600	542,300	(542,300)
2211300 Other Operating Expenses	900,000	700,000	(200,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	250,000	(250,000)
2220200 Routine Maintenance - Other Assets	450,000	225,000	(225,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,987,500)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,987,500)</b>
<b>1184001500 Labour Consular Office (Qatar)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(5,987,500)</b>

**Vote R1184 State Department for Labour**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1184001600 Labour Consular Office (Saudi Arabia).</b>			
<b>1184001601 Labour Consular Office (Saudi Arabia)</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,600,000	2,300,000	(2,300,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,865,000	932,500	(932,500)
2210500 Printing , Advertising and Information Supplies and Services	800,000	400,000	(400,000)
2210800 Hospitality Supplies and Services	2,100,000	1,050,000	(1,050,000)
2211000 Specialised Materials and Supplies	350,000	175,000	(175,000)
2211100 Office and General Supplies and Services	1,000,000	500,000	(500,000)
2211200 Fuel Oil and Lubricants	1,384,000	692,000	(692,000)
2211300 Other Operating Expenses	900,000	700,000	(200,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	250,000	(250,000)
2220200 Routine Maintenance - Other Assets	475,000	237,500	(237,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(6,737,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(6,737,000)</b>
<b>1184001600 Labour Consular Office (Saudi Arabia)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(6,737,000)</b>
<b>1184001800 Labour Consular Office UAE.</b>			
<b>1184001801 Labour Consular Office UAE</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	1,750,000	(1,750,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,330,000	665,000	(665,000)
2210500 Printing , Advertising and Information Supplies and Services	800,000	400,000	(400,000)

**Vote R1184 State Department for Labour**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,800,000	900,000	(900,000)
2211000 Specialised Materials and Supplies	350,000	175,000	(175,000)
2211100 Office and General Supplies and Services	1,100,000	550,000	(550,000)
2211200 Fuel Oil and Lubricants	1,184,000	592,000	(592,000)
2211300 Other Operating Expenses	900,000	700,000	(200,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	250,000	(250,000)
2220200 Routine Maintenance - Other Assets	175,000	87,500	(87,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,569,500)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,569,500)</b>
<b>1184001800 Labour Consular Office UAE</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(5,569,500)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1184 State Department for Labour KShs.</b>			<b>(257,567,983)</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	2,191,960,000
<b>Less Amount As Above</b>	257,567,983
<b>NET TOTAL.....</b>	<u><u>1,934,392,017</u></u>

**Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Social Protection, Pensions and Senior Citizens Affairs including general administration and planning, social development and children services and national safety net programme.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0908000 Social Development and Children Services	3,292,345,918	42,000,000	3,250,345,918	5,809,495	3,298,155,413	42,000,000	3,256,155,413
0909000 National Social Safety Net	16,181,823,524	-	16,181,823,524	(353,888,382)	15,827,935,142	-	15,827,935,142
0914000 General Administration, Planning and Support Services	351,140,558	-	351,140,558	(113,547,025)	237,593,533	-	237,593,533
<b>TOTAL FOR VOTE R1185 State Department for Social Protection, Pensions &amp; Senior Citizens Affairs</b>	<b>19,825,310,000</b>	<b>42,000,000</b>	<b>19,783,310,000</b>	<b>(461,625,912)</b>	<b>19,363,684,088</b>	<b>42,000,000</b>	<b>19,321,684,088</b>

**Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Social Protection, Pensions and Senior Citizens Affairs including general administration and planning, social development and children services and national safety net programme.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1185000300 Social Protection Secretariat	20,537,038	-	20,537,038	(4,075,382)	16,461,656	-	16,461,656
1185000400 Social Development Services	419,067,970	40,335,000	378,732,970	(26,488,900)	392,579,070	40,335,000	352,244,070
1185000500 Social Welfare	95,355,185	-	95,355,185	(13,446,850)	81,908,335	-	81,908,335
1185000600 Vocational rehabilitation	150,356,205	705,000	149,651,205	(17,920,425)	132,435,780	705,000	131,730,780
1185000700 Rehabilitation School	320,490,316	750,000	319,740,316	(32,040,400)	288,449,916	750,000	287,699,916
1185000800 Children's Remand Homes	185,980,486	-	185,980,486	(9,019,050)	176,961,436	-	176,961,436
1185000900 National Council for Children's Services	46,500,000	-	46,500,000	-	46,500,000	-	46,500,000

**Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Social Protection, Pensions and Senior Citizens Affairs including general administration and planning, social development and children services and national safety net programme.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1185001000 District Children's Services	507,821,637	-	507,821,637	(98,831,680)	408,989,957	-	408,989,957
1185001100 Children's Services	1,039,638,829	210,000	1,039,428,829	242,633,300	1,282,272,129	210,000	1,282,062,129
1185001200 Cash Transfer to Older Persons and OVC	12,969,350,486	-	12,969,350,486	(349,813,000)	12,619,537,486	-	12,619,537,486
1185001300 Cash Transfer to Orphans and Vulnerable Children	1,756,936,000	-	1,756,936,000	-	1,756,936,000	-	1,756,936,000
1185001400 Cash Transfer to Persons with Severe Disabilities	1,190,000,000	-	1,190,000,000	-	1,190,000,000	-	1,190,000,000
1185001500 Social Development Field Services	527,135,290	-	527,135,290	(39,076,500)	488,058,790	-	488,058,790
1185001600 Headquarters Administrative Services (Social Security & Services)	273,741,211	-	273,741,211	(94,788,650)	178,952,561	-	178,952,561

**Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Social Protection, Pensions and Senior Citizens Affairs including general administration and planning, social development and children services and national safety net programme.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1185001700 Finance and Procurement Services	54,708,225	-	54,708,225	(11,825,775)	42,882,450	-	42,882,450
1185001800 Central Planning Unit	22,691,122	-	22,691,122	(6,932,600)	15,758,522	-	15,758,522
1185001900 Street Families Rehabilitation Trust Fund (SFRTF)	245,000,000	-	245,000,000	-	245,000,000	-	245,000,000
<b>TOTAL FOR VOTE R1185 State Department for Social Protection, Pensions &amp; Senior Citizens Affairs</b>	<b>19,825,310,000</b>	<b>42,000,000</b>	<b>19,783,310,000</b>	<b>(461,625,912)</b>	<b>19,363,684,088</b>	<b>42,000,000</b>	<b>19,321,684,088</b>

**Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Social Protection, Pensions and Senior Citizens Affairs including general administration and planning, social development and children services and national safety net programme.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1185000300 Social Protection Secretariat	(4,075,382)	-	(4,075,382)
1185000400 Social Development Services	(26,488,900)	-	(26,488,900)
1185000500 Social Welfare	(13,446,850)	-	(13,446,850)
1185000600 Vocational rehabilitation	(17,920,425)	-	(17,920,425)
1185000700 Rehabilitation School	(32,040,400)	-	(32,040,400)
1185000800 Children's Remand Homes	(9,019,050)	-	(9,019,050)
1185001000 District Children's Services	(98,831,680)	-	(98,831,680)
1185001100 Children's Services	242,633,300	-	242,633,300
1185001200 Cash Transfer to Older Persons and OVC	(349,813,000)	-	(349,813,000)
1185001500 Social Development Field Services	(39,076,500)	-	(39,076,500)
1185001600 Headquarters Administrative Services (Social Security & Services)	(94,788,650)	-	(94,788,650)
1185001700 Finance and Procurement Services	(11,825,775)	-	(11,825,775)
1185001800 Central Planning Unit	(6,932,600)	-	(6,932,600)
<b>Total for Vote R1185 State Department for Social Protection, Pensions &amp; Senior Citizens Affairs</b>	<b>(461,625,912)</b>	<b>-</b>	<b>(461,625,912)</b>



**Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1185000300 Social Protection Secretariat.</b>			
<b>1185000308 Social Protection Secretariat</b>			
2210200 Communication, Supplies and Services	3,165,500	1,582,750	(1,582,750)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,060,000	530,000	(530,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	668,000	334,000	(334,000)
2210500 Printing , Advertising and Information Supplies and Services	395,864	197,932	(197,932)
2210700 Training Expenses	410,900	205,450	(205,450)
2210800 Hospitality Supplies and Services	630,500	315,250	(315,250)
2211100 Office and General Supplies and Services	610,000	305,000	(305,000)
2211200 Fuel Oil and Lubricants	250,000	125,000	(125,000)
2211300 Other Operating Expenses	530,000	265,000	(265,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	170,000	85,000	(85,000)
2220200 Routine Maintenance - Other Assets	260,000	130,000	(130,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,075,382)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,075,382)</b>
<b>1185000300 Social Protection Secretariat</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(4,075,382)</b>
<b>1185000400 Social Development Services.</b>			
<b>1185000401 Headquarters</b>			
2210200 Communication, Supplies and Services	1,302,400	651,200	(651,200)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,864,314	7,921,814	(1,942,500)

**Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	115,000	57,500	(57,500)
2210500 Printing , Advertising and Information Supplies and Services	28,306,110	21,921,710	(6,384,400)
2210700 Training Expenses	924,600	462,300	(462,300)
2210800 Hospitality Supplies and Services	14,703,702	10,420,602	(4,283,100)
2211000 Specialised Materials and Supplies	504,000	252,000	(252,000)
2211100 Office and General Supplies and Services	6,727,274	4,560,774	(2,166,500)
2211200 Fuel Oil and Lubricants	6,090,087	4,415,087	(1,675,000)
2211300 Other Operating Expenses	14,192,100	7,096,050	(7,096,050)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,922,349	2,672,099	(1,250,250)
2220200 Routine Maintenance - Other Assets	536,200	268,100	(268,100)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(26,488,900)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(26,488,900)</b>
<b>1185000400 Social Development Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(26,488,900)</b>
<b>1185000500 Social Welfare.</b>			
<b>1185000501 Headquarters</b>			
2210200 Communication, Supplies and Services	1,740,800	870,400	(870,400)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,876,500	2,938,250	(2,938,250)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,337,600	1,168,800	(1,168,800)
2210500 Printing , Advertising and Information Supplies and Services	1,669,900	834,950	(834,950)
2210700 Training Expenses	242,000	121,000	(121,000)
2210800 Hospitality Supplies and Services	4,744,600	2,372,300	(2,372,300)

**Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	3,506,800	1,753,400	(1,753,400)
2211200 Fuel Oil and Lubricants	3,587,300	1,793,650	(1,793,650)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,422,300	1,211,150	(1,211,150)
2220200 Routine Maintenance - Other Assets	765,900	382,950	(382,950)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(13,446,850)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(13,446,850)</b>
<b>1185000500 Social Welfare</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(13,446,850)</b>
<b>1185000600 Vocational rehabilitation.</b>			
<b>1185000601 Headquarters</b>			
2210200 Communication, Supplies and Services	540,200	270,100	(270,100)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	372,600	186,300	(186,300)
2210500 Printing , Advertising and Information Supplies and Services	102,100	51,050	(51,050)
2210700 Training Expenses	183,200	91,600	(91,600)
2210800 Hospitality Supplies and Services	344,000	172,000	(172,000)
2211000 Specialised Materials and Supplies	47,074,900	40,172,975	(6,901,925)
2211100 Office and General Supplies and Services	1,124,500	562,250	(562,250)
2211200 Fuel Oil and Lubricants	4,656,300	4,471,850	(184,450)
2211300 Other Operating Expenses	6,051,200	3,025,600	(3,025,600)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,700,900	850,450	(850,450)
2220200 Routine Maintenance - Other Assets	11,249,400	5,624,700	(5,624,700)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(17,920,425)</b>

**Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(17,920,425)</b>
<b>1185000600 Vocational rehabilitation</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(17,920,425)</b>
<b>1185000700 Rehabilitation School.</b>			
<b>1185000701 Headquarters</b>			
2210200 Communication, Supplies and Services	1,018,900	509,450	(509,450)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,556,200	1,778,100	(1,778,100)
2210500 Printing , Advertising and Information Supplies and Services	193,200	96,600	(96,600)
2210700 Training Expenses	64,500	32,250	(32,250)
2210800 Hospitality Supplies and Services	105,200	52,600	(52,600)
2211000 Specialised Materials and Supplies	145,893,900	120,009,400	(25,884,500)
2211100 Office and General Supplies and Services	3,600,400	1,800,200	(1,800,200)
2211200 Fuel Oil and Lubricants	8,598,600	7,325,000	(1,273,600)
2211300 Other Operating Expenses	3,076,200	1,538,100	(1,538,100)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,047,600	523,800	(523,800)
2220200 Routine Maintenance - Other Assets	10,124,300	13,062,150	2,937,850
3110900 Purchase of Household Furniture and Institutional Equipment	2,978,100	1,489,050	(1,489,050)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(32,040,400)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(32,040,400)</b>
<b>1185000700 Rehabilitation School</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(32,040,400)</b>
<b>1185000800 Children's Remand Homes.</b>			

**Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1185000801 Headquarters</b>			
2210200 Communication, Supplies and Services	281,100	140,550	(140,550)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,255,000	2,627,500	(2,627,500)
2211000 Specialised Materials and Supplies	95,609,700	88,366,450	(7,243,250)
2211100 Office and General Supplies and Services	1,696,800	848,400	(848,400)
2211200 Fuel Oil and Lubricants	7,087,500	6,071,800	(1,015,700)
2211300 Other Operating Expenses	1,426,300	713,150	(713,150)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	506,700	253,350	(253,350)
2220200 Routine Maintenance - Other Assets	5,263,700	10,631,850	5,368,150
3110900 Purchase of Household Furniture and Institutional Equipment	3,090,600	1,545,300	(1,545,300)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(9,019,050)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(9,019,050)</b>
<b>1185000800 Children's Remand Homes</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(9,019,050)</b>
<b>1185001000 District Children's Services.</b>			
<b>1185001001 Headquarters</b>			
2210200 Communication, Supplies and Services	20,910,600	10,455,300	(10,455,300)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	48,612,360	24,306,180	(24,306,180)
2210700 Training Expenses	3,951,000	1,975,500	(1,975,500)
2210800 Hospitality Supplies and Services	13,075,300	6,537,650	(6,537,650)
2211000 Specialised Materials and Supplies	1,030,200	515,100	(515,100)

**Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	21,637,700	10,818,850	(10,818,850)
2211200 Fuel Oil and Lubricants	45,447,600	22,723,800	(22,723,800)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	13,949,600	6,974,800	(6,974,800)
2220200 Routine Maintenance - Other Assets	26,514,000	13,257,000	(13,257,000)
3111000 Purchase of Office Furniture and General Equipment	2,535,000	1,267,500	(1,267,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(98,831,680)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(98,831,680)</b>
<b>1185001000 District Children's Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(98,831,680)</b>
<b>1185001100 Children's Services.</b>			
<b>1185001101 Headquarters</b>			
2210200 Communication, Supplies and Services	1,184,200	592,100	(592,100)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,522,500	1,761,250	(1,761,250)
2210400 Foreign Travel and Subsistence, and other transportation costs	326,700	163,350	(163,350)
2210500 Printing , Advertising and Information Supplies and Services	268,700	134,350	(134,350)
2210700 Training Expenses	1,119,100	559,550	(559,550)
2210800 Hospitality Supplies and Services	2,200,500	1,100,250	(1,100,250)
2211000 Specialised Materials and Supplies	1,545,900	877,950	(667,950)
2211100 Office and General Supplies and Services	2,730,500	1,365,250	(1,365,250)
2211200 Fuel Oil and Lubricants	745,200	372,600	(372,600)
2211300 Other Operating Expenses	1,370,200	685,100	(685,100)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	940,000	470,000	(470,000)

**Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	996,000	498,000	(498,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(8,369,750)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(8,369,750)</b>
<b>1185001103 Alternative Family Care Services</b>			
2210200 Communication, Supplies and Services	383,000	191,500	(191,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	483,000	241,500	(241,500)
2210400 Foreign Travel and Subsistence, and other transportation costs	76,500	38,250	(38,250)
2210500 Printing , Advertising and Information Supplies and Services	94,400	47,200	(47,200)
2210700 Training Expenses	165,000	82,500	(82,500)
2210800 Hospitality Supplies and Services	161,000	80,500	(80,500)
2211000 Specialised Materials and Supplies	431,000	320,500	(110,500)
2211100 Office and General Supplies and Services	488,700	244,350	(244,350)
2211200 Fuel Oil and Lubricants	235,400	117,700	(117,700)
2211300 Other Operating Expenses	4,225,000	2,112,500	(2,112,500)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	270,000	135,000	(135,000)
2220200 Routine Maintenance - Other Assets	113,000	56,500	(56,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,458,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,458,000)</b>
<b>1185001104 Child Welfare Society of Kenya</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	468,800,000	718,800,000	250,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>250,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>250,000,000</b>
<b>1185001105 Counter Trafficking in Persons</b>			

**Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,520,000	1,260,000	(1,260,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	787,400	393,700	(393,700)
2210500 Printing , Advertising and Information Supplies and Services	1,085,000	542,500	(542,500)
2210700 Training Expenses	1,181,200	590,600	(590,600)
2210800 Hospitality Supplies and Services	2,231,200	1,115,600	(1,115,600)
2211300 Other Operating Expenses	223,100	111,550	(111,550)
2220200 Routine Maintenance - Other Assets	-	9,000,000	9,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,050,000	525,000	(525,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>4,461,050</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>4,461,050</b>
<b>1185001100 Children's Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>242,633,300</b>
<b>1185001200 Cash Transfer to Older Persons and OVC.</b>			
<b>1185001201 Headquarters</b>			
2110200 Basic Wages - Temporary Employees	-	36,000,000	36,000,000
2210200 Communication, Supplies and Services	4,140,500	2,070,250	(2,070,250)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,955,000	9,977,500	(9,977,500)
2210400 Foreign Travel and Subsistence, and other transportation costs	7,030,000	3,515,000	(3,515,000)
2210500 Printing , Advertising and Information Supplies and Services	3,085,500	1,542,750	(1,542,750)
2210700 Training Expenses	1,546,500	773,250	(773,250)
2210800 Hospitality Supplies and Services	7,675,000	3,837,500	(3,837,500)
2211100 Office and General Supplies and Services	3,784,000	1,892,000	(1,892,000)



**Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	3,000,000	1,500,000	(1,500,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,057,000	1,028,500	(1,028,500)
2220200 Routine Maintenance - Other Assets	50,500,000	250,000	(50,250,000)
2640200 Emergency Relief and Refugee Assistance	250,000,000	-	(250,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(290,386,750)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(290,386,750)</b>
<b>1185001202 Cash Transfer To Older Persons and OVC - Field Services</b>			
2210200 Communication, Supplies and Services	4,115,500	2,057,750	(2,057,750)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	42,605,000	21,302,500	(21,302,500)
2210700 Training Expenses	5,110,000	2,555,000	(2,555,000)
2210800 Hospitality Supplies and Services	31,880,000	15,940,000	(15,940,000)
2211100 Office and General Supplies and Services	6,385,000	3,192,500	(3,192,500)
2211200 Fuel Oil and Lubricants	17,006,000	8,503,000	(8,503,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,951,000	2,975,500	(2,975,500)
2220200 Routine Maintenance - Other Assets	5,800,000	2,900,000	(2,900,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(59,426,250)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(59,426,250)</b>
<b>1185001200 Cash Transfer to Older Persons and OVC</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(349,813,000)</b>
<b>1185001500 Social Development Field Services.</b>			
<b>1185001501 Social Development Field Services - Headquarters</b>			
2210200 Communication, Supplies and Services	5,120,000	2,560,000	(2,560,000)

**Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,940,000	7,970,000	(7,970,000)
2210700 Training Expenses	1,715,000	857,500	(857,500)
2210800 Hospitality Supplies and Services	12,351,000	6,175,500	(6,175,500)
2211100 Office and General Supplies and Services	10,180,500	5,090,250	(5,090,250)
2211200 Fuel Oil and Lubricants	12,580,000	6,290,000	(6,290,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,260,000	5,130,000	(5,130,000)
2220200 Routine Maintenance - Other Assets	10,006,500	5,003,250	(5,003,250)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(39,076,500)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(39,076,500)</b>
<b>1185001500 Social Development Field Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(39,076,500)</b>
<b>1185001600 Headquarters Administrative Services (Social Security &amp; Services).</b>			
<b>1185001601 Headquarters Administrative Services (Social Security &amp; Services)</b>			
2210200 Communication, Supplies and Services	7,239,800	3,619,900	(3,619,900)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,391,500	6,195,750	(6,195,750)
2210400 Foreign Travel and Subsistence, and other transportation costs	8,600,000	4,300,000	(4,300,000)
2210500 Printing , Advertising and Information Supplies and Services	5,394,000	2,697,000	(2,697,000)
2210700 Training Expenses	3,744,000	1,872,000	(1,872,000)
2210800 Hospitality Supplies and Services	8,141,000	4,070,500	(4,070,500)
2211000 Specialised Materials and Supplies	927,500	463,750	(463,750)
2211100 Office and General Supplies and Services	8,820,000	4,410,000	(4,410,000)
2211200 Fuel Oil and Lubricants	4,670,000	2,335,000	(2,335,000)

**Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	105,334,000	52,667,000	(52,667,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,032,000	1,016,000	(1,016,000)
2220200 Routine Maintenance - Other Assets	3,044,000	1,522,000	(1,522,000)
3111000 Purchase of Office Furniture and General Equipment	1,051,000	525,500	(525,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(85,694,400)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(85,694,400)</b>
<b>1185001602 Aids Control Unit</b>			
2210200 Communication, Supplies and Services	141,000	70,500	(70,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	526,000	263,000	(263,000)
2210500 Printing , Advertising and Information Supplies and Services	82,500	41,250	(41,250)
2210700 Training Expenses	146,000	73,000	(73,000)
2210800 Hospitality Supplies and Services	428,000	214,000	(214,000)
2211000 Specialised Materials and Supplies	1,901,000	950,500	(950,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,612,250)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,612,250)</b>
<b>1185001603 Information and Communication Technology Unit</b>			
2210200 Communication, Supplies and Services	68,500	34,250	(34,250)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	161,000	80,500	(80,500)
2211100 Office and General Supplies and Services	692,500	346,250	(346,250)
2220200 Routine Maintenance - Other Assets	1,601,000	800,500	(800,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,261,500)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,261,500)</b>
<b>1185001604 Personnel Administration Services</b>			

**Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	490,000	245,000	(245,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,491,000	3,245,500	(3,245,500)
2210400 Foreign Travel and Subsistence, and other transportation costs	330,000	165,000	(165,000)
2210500 Printing , Advertising and Information Supplies and Services	482,000	241,000	(241,000)
2210700 Training Expenses	4,051,000	2,025,500	(2,025,500)
2210800 Hospitality Supplies and Services	597,000	298,500	(298,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(6,220,500)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(6,220,500)</b>
<b>1185001600 Headquarters Administrative Services (Social Security &amp; Services)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(94,788,650)</b>
<b>1185001700 Finance and Procurement Services.</b>			
<b>1185001701 Finance and Procurement Services - HQ</b>			
2210200 Communication, Supplies and Services	1,335,749	667,874	(667,875)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,000,000	3,500,000	(3,500,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	1,000,000	(1,000,000)
2210700 Training Expenses	2,019,000	1,009,500	(1,009,500)
2210800 Hospitality Supplies and Services	5,000,000	2,500,000	(2,500,000)
2211100 Office and General Supplies and Services	2,171,800	1,085,900	(1,085,900)
2211300 Other Operating Expenses	2,125,000	1,062,500	(1,062,500)
3110300 Refurbishment of Buildings	1,000,000	500,000	(500,000)
3111000 Purchase of Office Furniture and General Equipment	1,000,000	500,000	(500,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(11,825,775)</b>

**Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(11,825,775)</b>
<b>1185001700 Finance and Procurement Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(11,825,775)</b>
<b>1185001800 Central Planning Unit.</b>			
<b>1185001801 Central Planning Unit - HQ</b>			
2210200 Communication, Supplies and Services	761,500	380,750	(380,750)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	2,000,000	(2,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,860,800	930,400	(930,400)
2210500 Printing , Advertising and Information Supplies and Services	926,600	463,300	(463,300)
2210700 Training Expenses	915,100	457,550	(457,550)
2210800 Hospitality Supplies and Services	2,600,000	1,300,000	(1,300,000)
2211100 Office and General Supplies and Services	1,661,100	830,550	(830,550)
2211200 Fuel Oil and Lubricants	502,000	251,000	(251,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	638,100	319,050	(319,050)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(6,932,600)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(6,932,600)</b>
<b>1185001800 Central Planning Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(6,932,600)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1185 State Department for Social Protection, Pensions &amp; Senior Citizens Affairs KShs.</b>			<b>(461,625,912)</b>
	<b>Kshs.</b>		
<b>Total Approved Net Estimates.....</b>	19,783,310,000		
<b>Less Amount As Above</b>	461,625,912		
<b>NET TOTAL.....</b>	<u>19,321,684,088</u>		

**Vote R1192 State Department for Mining**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Mining including general administration, planning and support services and mineral resources management.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1007000 General Administration Planning and Support Services	333,574,490	-	333,574,490	(44,782,628)	288,791,862	-	288,791,862
1009000 Mineral Resources Management	215,625,890	20,000,000	195,625,890	(12,079,058)	203,546,832	20,000,000	183,546,832
1021000 Geological Survey and Geoinformation Management	83,125,694	-	83,125,694	(23,975,814)	59,149,880	-	59,149,880
<b>TOTAL FOR VOTE R1192 State Department for Mining</b>	<b>632,326,074</b>	<b>20,000,000</b>	<b>612,326,074</b>	<b>(80,837,500)</b>	<b>551,488,574</b>	<b>20,000,000</b>	<b>531,488,574</b>

**Vote R1192 State Department for Mining**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Mining including general administration, planning and support services and mineral resources management.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1192000100 Directorate of Mines	84,644,045	20,000,000	64,644,045	(5,319,367)	79,324,678	20,000,000	59,324,678
1192000300 Directorate of Mineral Promotion and Value Addition	17,511,987	-	17,511,987	(6,459,691)	11,052,296	-	11,052,296
1192000500 Directorate of Corporate Affairs(General Administration and Planning)	282,569,179	-	282,569,179	(44,782,628)	237,786,551	-	237,786,551
1192000600 Directorate of Geological Survey	245,950,863	-	245,950,863	(23,975,814)	221,975,049	-	221,975,049
1192000700 African Mineral Development Centre	1,650,000	-	1,650,000	(300,000)	1,350,000	-	1,350,000
<b>TOTAL FOR VOTE R1192 State Department for Mining</b>	<b>632,326,074</b>	<b>20,000,000</b>	<b>612,326,074</b>	<b>(80,837,500)</b>	<b>551,488,574</b>	<b>20,000,000</b>	<b>531,488,574</b>

**Vote R1192 State Department for Mining**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Mining including general administration, planning and support services and mineral resources management.

<b>HEAD</b>	<b>ESTIMATES YEAR 2019/2020</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1192000100 Directorate of Mines	(5,319,367)	-	(5,319,367)
1192000300 Directorate of Mineral Promotion and Value Addition	(6,459,691)	-	(6,459,691)
1192000500 Directorate of Corporate Affairs(General Administration and Planning)	(44,782,628)	-	(44,782,628)
1192000600 Directorate of Geological Survey	(23,975,814)	-	(23,975,814)
1192000700 African Mineral Development Centre	(300,000)	-	(300,000)
<b>Total for Vote R1192 State Department for Mining</b>	<b>(80,837,500)</b>	<b>-</b>	<b>(80,837,500)</b>



**Vote R1192 State Department for Mining**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1192 State Department for Mining

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1192000100 Directorate of Mines.</b>			
<b>1192000101 Headquarters</b>			
2210200 Communication, Supplies and Services	735,250	367,625	(367,625)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	680,000	340,000	(340,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	67,772	33,886	(33,886)
2210500 Printing , Advertising and Information Supplies and Services	30,000	15,000	(15,000)
2210700 Training Expenses	7,230,000	7,115,000	(115,000)
2210800 Hospitality Supplies and Services	212,500	106,250	(106,250)
2211000 Specialised Materials and Supplies	14,965,000	13,982,500	(982,500)
2211100 Office and General Supplies and Services	555,000	277,500	(277,500)
2211200 Fuel Oil and Lubricants	1,000,000	500,000	(500,000)
2211300 Other Operating Expenses	145,000	72,500	(72,500)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	280,000	140,000	(140,000)
2220200 Routine Maintenance - Other Assets	402,962	201,481	(201,481)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,151,742)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,151,742)</b>
<b>1192000103 Mineral Audit Agency</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,280,000	1,140,000	(1,140,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	435,000	217,500	(217,500)
2211000 Specialised Materials and Supplies	1,300,000	650,000	(650,000)
2211200 Fuel Oil and Lubricants	85,000	42,500	(42,500)
2220200 Routine Maintenance - Other Assets	235,250	117,625	(117,625)

**Vote R1192 State Department for Mining**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1192 State Department for Mining

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,167,625)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,167,625)</b>
<b>1192000100 Directorate of Mines</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(5,319,367)</b>
<b>1192000300 Directorate of Mineral Promotion and Value Addition.</b>			
<b>1192000301 Headquarters</b>			
2210200 Communication, Supplies and Services	531,250	265,625	(265,625)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,380,000	690,000	(690,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,992,000	996,000	(996,000)
2210500 Printing , Advertising and Information Supplies and Services	5,590,161	2,795,080	(2,795,081)
2210800 Hospitality Supplies and Services	595,968	297,983	(297,985)
2211000 Specialised Materials and Supplies	810,000	405,000	(405,000)
2211100 Office and General Supplies and Services	420,000	210,000	(210,000)
2211200 Fuel Oil and Lubricants	800,000	400,000	(400,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	300,000	(300,000)
2220200 Routine Maintenance - Other Assets	200,000	100,000	(100,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(6,459,691)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(6,459,691)</b>
<b>1192000300 Directorate of Mineral Promotion and Value Addition</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(6,459,691)</b>
<b>1192000500 Directorate of Corporate Affairs(General Administration and Planning</b>			

**Vote R1192 State Department for Mining**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1192 State Department for Mining

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1192000501 Headquarters</b>			
2210200 Communication, Supplies and Services	1,742,500	871,250	(871,250)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,701,600	2,850,800	(2,850,800)
2210400 Foreign Travel and Subsistence, and other transportation costs	827,942	413,971	(413,971)
2210500 Printing , Advertising and Information Supplies and Services	285,000	142,500	(142,500)
2210700 Training Expenses	9,176,851	4,588,425	(4,588,426)
2210800 Hospitality Supplies and Services	813,811	406,908	(406,903)
2211000 Specialised Materials and Supplies	14,185,415	7,092,707	(7,092,708)
2211100 Office and General Supplies and Services	1,965,000	982,500	(982,500)
2211200 Fuel Oil and Lubricants	12,500,000	6,250,000	(6,250,000)
2211300 Other Operating Expenses	54,402,000	42,701,000	(11,701,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,000,000	3,500,000	(3,500,000)
2220200 Routine Maintenance - Other Assets	600,000	300,000	(300,000)
3111000 Purchase of Office Furniture and General Equipment	380,200	190,100	(190,100)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(39,290,158)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(39,290,158)</b>
<b>1192000502 Financial Management and Procurement Services</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	366,960	183,480	(183,480)
2210500 Printing , Advertising and Information Supplies and Services	100,000	50,000	(50,000)
2210700 Training Expenses	147,000	73,500	(73,500)
2210800 Hospitality Supplies and Services	136,000	68,000	(68,000)
2211100 Office and General Supplies and Services	210,000	105,000	(105,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(479,980)</b>

**Vote R1192 State Department for Mining**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1192 State Department for Mining

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(479,980)</b>
<b>1192000503 Development Planning</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,372,000	686,000	(686,000)
2210500 Printing , Advertising and Information Supplies and Services	100,000	50,000	(50,000)
2210700 Training Expenses	147,000	73,500	(73,500)
2210800 Hospitality Supplies and Services	144,500	72,250	(72,250)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(881,750)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(881,750)</b>
<b>1192000505 Mineral Rights Board</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,099,880	549,940	(549,940)
2210800 Hospitality Supplies and Services	3,951,650	1,975,825	(1,975,825)
2211100 Office and General Supplies and Services	600,000	300,000	(300,000)
2220200 Routine Maintenance - Other Assets	550,000	275,000	(275,000)
3111000 Purchase of Office Furniture and General Equipment	650,000	325,000	(325,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,425,765)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,425,765)</b>
<b>1192000506 Aids Control Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	144,000	72,000	(72,000)
2210500 Printing , Advertising and Information Supplies and Services	60,000	30,000	(30,000)
2210700 Training Expenses	60,000	30,000	(30,000)
2210800 Hospitality Supplies and Services	45,900	22,950	(22,950)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(154,950)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(154,950)</b>

**Vote R1192 State Department for Mining**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1192 State Department for Mining

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1192000507 ICT</b>			
2210200 Communication, Supplies and Services	106,250	53,125	(53,125)
2210800 Hospitality Supplies and Services	23,800	11,900	(11,900)
2211100 Office and General Supplies and Services	710,000	355,000	(355,000)
2220200 Routine Maintenance - Other Assets	260,000	130,000	(130,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(550,025)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(550,025)</b>
<b>1192000500 Directorate of Corporate Affairs(General Administration and Planning)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(44,782,628)</b>
<b>1192000600 Directorate of Geological Survey.</b>			
<b>1192000601 Headquarters</b>			
2210200 Communication, Supplies and Services	212,500	106,250	(106,250)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	347,200	173,600	(173,600)
2210700 Training Expenses	24,000	12,000	(12,000)
2210800 Hospitality Supplies and Services	79,656	39,828	(39,828)
2211000 Specialised Materials and Supplies	16,047,570	8,023,785	(8,023,785)
2211100 Office and General Supplies and Services	289,500	144,750	(144,750)
2211200 Fuel Oil and Lubricants	2,800,000	1,400,000	(1,400,000)
2211300 Other Operating Expenses	1,010,000	505,000	(505,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	624,750	312,375	(312,375)
2220200 Routine Maintenance - Other Assets	82,062	41,031	(41,031)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(10,758,619)</b>

**Vote R1192 State Department for Mining**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1192 State Department for Mining

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(10,758,619)</b>
<b>1192000605 Field Offices</b>			
2210200 Communication, Supplies and Services	807,500	403,750	(403,750)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,600,640	800,320	(800,320)
2210500 Printing , Advertising and Information Supplies and Services	774,000	387,000	(387,000)
2210800 Hospitality Supplies and Services	378,250	189,125	(189,125)
2211000 Specialised Materials and Supplies	3,660,000	1,830,000	(1,830,000)
2211100 Office and General Supplies and Services	3,104,000	1,552,000	(1,552,000)
2211200 Fuel Oil and Lubricants	4,250,000	2,125,000	(2,125,000)
2211300 Other Operating Expenses	4,800,000	2,400,000	(2,400,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,200,000	1,600,000	(1,600,000)
2220200 Routine Maintenance - Other Assets	3,860,000	1,930,000	(1,930,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(13,217,195)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(13,217,195)</b>
<b>1192000600 Directorate of Geological Survey</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(23,975,814)</b>
<b>1192000700 African Mineral Development Centre.</b>			
<b>1192000701 African Mineral Development Centre - HQ</b>			
2211100 Office and General Supplies and Services	600,000	300,000	(300,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(300,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(300,000)</b>
<b>1192000700 African Mineral Development Centre</b>			

**Vote R1192 State Department for Mining**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1192 State Department for Mining

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(300,000)
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1192 State Department for Mining KShs.</b>			<b>(80,837,500)</b>

	<b>Kshs.</b>
Total Approved Net Estimates.....	612,326,074
Less Amount As Above	80,837,500
<b>NET TOTAL.....</b>	<b><u>531,488,574</u></b>

**Vote R1193 State Department for Petroleum**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the salaries and expenses of the State Department for Petroleum, including general administration and planning, exploration and distribution of oil and gas.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0215000 Exploration and Distribution of Oil and Gas	269,000,000	47,000,000	222,000,000	(32,037,500)	236,962,500	47,000,000	189,962,500
<b>TOTAL FOR VOTE R1193 State Department for Petroleum</b>	<b>269,000,000</b>	<b>47,000,000</b>	<b>222,000,000</b>	<b>(32,037,500)</b>	<b>236,962,500</b>	<b>47,000,000</b>	<b>189,962,500</b>



**Vote R1193 State Department for Petroleum**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the salaries and expenses of the State Department for Petroleum, including general administration and planning, exploration and distribution of oil and gas.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1193000100 Petroleum Exploration and Distribution	115,217,664	47,000,000	68,217,664	(13,400,530)	101,817,134	47,000,000	54,817,134
1193000200 Headquarters Administration Services	100,534,015	-	100,534,015	(9,890,669)	90,643,346	-	90,643,346
1193000300 Headquarters Management and Planning Services	14,443,308	-	14,443,308	(3,738,551)	10,704,757	-	10,704,757
1193000400 Financial Management and Procurement Services	38,805,013	-	38,805,013	(5,007,750)	33,797,263	-	33,797,263
<b>TOTAL FOR VOTE R1193 State Department for Petroleum</b>	<b>269,000,000</b>	<b>47,000,000</b>	<b>222,000,000</b>	<b>(32,037,500)</b>	<b>236,962,500</b>	<b>47,000,000</b>	<b>189,962,500</b>

**Vote R1193 State Department for Petroleum**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the salaries and expenses of the State Department for Petroleum, including general administration and planning, exploration and distribution of oil and gas.

<b>HEAD</b>	<b>ESTIMATES YEAR 2019/2020</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1193000100 Petroleum Exploration and Distribution	(13,400,530)	-	(13,400,530)
1193000200 Headquarters Administration Services	(9,890,669)	-	(9,890,669)
1193000300 Headquarters Management and Planning Services	(3,738,551)	-	(3,738,551)
1193000400 Financial Management and Procurement Services	(5,007,750)	-	(5,007,750)
<b>Total for Vote R1193 State Department for Petroleum</b>	<b>(32,037,500)</b>	<b>-</b>	<b>(32,037,500)</b>

**Vote R1193 State Department for Petroleum**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1193 State Department for Petroleum

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1193000100 Petroleum Exploration and Distribution.</b>			
<b>1193000101 Headquarters</b>			
2210200 Communication, Supplies and Services	4,486,461	3,418,230	(1,068,231)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,553,057	11,101,528	(1,451,529)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,647,599	3,875,799	(771,800)
2210500 Printing , Advertising and Information Supplies and Services	3,649,368	2,974,684	(674,684)
2210700 Training Expenses	7,782,903	6,340,451	(1,442,452)
2210800 Hospitality Supplies and Services	9,170,275	7,799,137	(1,371,138)
2211000 Specialised Materials and Supplies	1,100,000	950,000	(150,000)
2211100 Office and General Supplies and Services	8,409,973	6,804,986	(1,604,987)
2211200 Fuel Oil and Lubricants	7,300,261	6,364,630	(935,631)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,868,561	6,542,780	(3,325,781)
2220200 Routine Maintenance - Other Assets	2,172,208	1,586,111	(586,097)
3111100 Purchase of Specialised Plant, Equipment and Machinery	290,400	272,200	(18,200)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(13,400,530)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(13,400,530)</b>
<b>1193000100 Petroleum Exploration and Distribution</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(13,400,530)</b>
<b>1193000200 Headquarters Administration Services.</b>			
<b>1193000201 Headquarters</b>			
2210200 Communication, Supplies and Services	2,800,000	1,400,000	(1,400,000)

**Vote R1193 State Department for Petroleum**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1193 State Department for Petroleum

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,966,612	1,483,306	(1,483,306)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,291,000	1,145,500	(1,145,500)
2210500 Printing , Advertising and Information Supplies and Services	1,445,112	722,555	(722,557)
2210800 Hospitality Supplies and Services	4,093,894	2,046,946	(2,046,948)
2211000 Specialised Materials and Supplies	2,480,000	1,240,000	(1,240,000)
2211100 Office and General Supplies and Services	989,715	494,857	(494,858)
2211200 Fuel Oil and Lubricants	560,000	280,000	(280,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	950,000	475,000	(475,000)
2220200 Routine Maintenance - Other Assets	760,000	380,000	(380,000)
3111000 Purchase of Office Furniture and General Equipment	445,000	222,500	(222,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(9,890,669)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(9,890,669)</b>
<b>1193000200 Headquarters Administration Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(9,890,669)</b>
<b>1193000300 Headquarters Management and Planning Services.</b>			
<b>1193000301 Headquarters</b>			
2210200 Communication, Supplies and Services	1,110,000	555,000	(555,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,150,000	1,075,000	(1,075,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	905,000	452,500	(452,500)
2210500 Printing , Advertising and Information Supplies and Services	82,000	41,000	(41,000)
2210800 Hospitality Supplies and Services	303,100	151,550	(151,550)
2211100 Office and General Supplies and Services	830,001	415,000	(415,001)

**Vote R1193 State Department for Petroleum**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1193 State Department for Petroleum

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	100,000	50,000	(50,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,837,000	918,500	(918,500)
2220200 Routine Maintenance - Other Assets	160,000	80,000	(80,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,738,551)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,738,551)</b>
<b>1193000300 Headquarters Management and Planning Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,738,551)</b>
<b>1193000400 Financial Management and Procurement Services.</b>			
<b>1193000401 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,200,000	1,600,000	(1,600,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	496,000	248,000	(248,000)
2210500 Printing , Advertising and Information Supplies and Services	138,000	69,000	(69,000)
2210800 Hospitality Supplies and Services	1,980,000	990,000	(990,000)
2211000 Specialised Materials and Supplies	450,000	225,000	(225,000)
2211100 Office and General Supplies and Services	536,500	268,250	(268,250)
2211200 Fuel Oil and Lubricants	1,500,000	750,000	(750,000)
2220200 Routine Maintenance - Other Assets	915,000	457,500	(457,500)
3111000 Purchase of Office Furniture and General Equipment	800,000	400,000	(400,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,007,750)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,007,750)</b>
<b>1193000400 Financial Management and Procurement Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(5,007,750)</b>

**Vote R1193 State Department for Petroleum**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1193 State Department for Petroleum

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
CHANGE IN NET EXPENDITURE FOR VOTE 1193 State Department for Petroleum                      KShs.			(32,037,500)

	<b>Kshs.</b>
<b>Total Approved Net Estimates.....</b>	222,000,000
<b>Less Amount As Above</b>	32,037,500
<b>NET TOTAL.....</b>	<u>189,962,500</u>

**Vote R1202 State Department for Tourism**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Tourism, including General Administration and Planning, Tourism Regulatory Authority, Tourism Research Institute, Tourism Marketing and Promotion, Kenya Utalii College, Tourism Fund, Bomas of Kenya, The Ushanga Kenya Initiative and Brand Kenya Board.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0306000 Tourism Development and Promotion	6,345,928,800	4,616,000,000	1,729,928,800	(94,004,573)	6,251,924,227	4,616,000,000	1,635,924,227
<b>TOTAL FOR VOTE R1202 State Department for Tourism</b>	<b>6,345,928,800</b>	<b>4,616,000,000</b>	<b>1,729,928,800</b>	<b>(94,004,573)</b>	<b>6,251,924,227</b>	<b>4,616,000,000</b>	<b>1,635,924,227</b>

**Vote R1202 State Department for Tourism**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Tourism, including General Administration and Planning, Tourism Regulatory Authority, Tourism Research Institute, Tourism Marketing and Promotion, Kenya Utalii College, Tourism Fund, Bomas of Kenya, The Ushanga Kenya Initiative and Brand Kenya Board.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1202000100 Headquarters Administrative Services	321,954,221	-	321,954,221	64,790,062	386,744,283	-	386,744,283
1202000200 Central Planning Unit	28,390,891	-	28,390,891	(5,758,636)	22,632,255	-	22,632,255
1202000300 Tourism Services Headquarters	81,684,235	-	81,684,235	(9,472,940)	72,211,295	-	72,211,295
1202000400 Tourism Regulatory Authority	411,300,000	215,000,000	196,300,000	-	411,300,000	215,000,000	196,300,000
1202000600 Tourism Research Institute - (TRI)	127,100,000	-	127,100,000	-	127,100,000	-	127,100,000
1202000800 Finance Management Services	64,613,344	-	64,613,344	(7,391,579)	57,221,765	-	57,221,765
1202000900 The Ushanga Kenya Initiative	404,886,109	-	404,886,109	(304,171,480)	100,714,629	-	100,714,629



**Vote R1202 State Department for Tourism**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Tourism, including General Administration and Planning, Tourism Regulatory Authority, Tourism Research Institute, Tourism Marketing and Promotion, Kenya Utalii College, Tourism Fund, Bomas of Kenya, The Ushanga Kenya Initiative and Brand Kenya Board.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1202001000 Bomas of Kenya	298,700,000	103,000,000	195,700,000	-	298,700,000	103,000,000	195,700,000
1202001100 Kenya Tourism Board	239,400,000	153,000,000	86,400,000	168,000,000	407,400,000	153,000,000	254,400,000
1202001200 Kenya Utalii College	562,900,000	480,000,000	82,900,000	-	562,900,000	480,000,000	82,900,000
1202001400 Brand Kenya Board	144,000,000	4,000,000	140,000,000	-	144,000,000	4,000,000	140,000,000
1202001500 Tourism Fund	3,661,000,000	3,661,000,000	-	-	3,661,000,000	3,661,000,000	-
<b>TOTAL FOR VOTE R1202 State Department for Tourism</b>	<b>6,345,928,800</b>	<b>4,616,000,000</b>	<b>1,729,928,800</b>	<b>(94,004,573)</b>	<b>6,251,924,227</b>	<b>4,616,000,000</b>	<b>1,635,924,227</b>

**Vote R1202 State Department for Tourism**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Tourism, including General Administration and Planning, Tourism Regulatory Authority, Tourism Research Institute, Tourism Marketing and Promotion, Kenya Utalii College, Tourism Fund, Bomas of Kenya, The Ushanga Kenya Initiative and Brand Kenya Board.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1202000100 Headquarters Administrative Services	64,790,062	-	64,790,062
1202000200 Central Planning Unit	(5,758,636)	-	(5,758,636)
1202000300 Tourism Services Headquarters	(9,472,940)	-	(9,472,940)
1202000800 Finance Management Services	(7,391,579)	-	(7,391,579)
1202000900 The Ushanga Kenya Initiative	(304,171,480)	-	(304,171,480)
1202001100 Kenya Tourism Board	168,000,000	-	168,000,000
<b>Total for Vote R1202 State Department for Tourism</b>	<b>(94,004,573)</b>	<b>-</b>	<b>(94,004,573)</b>

**Vote R1202 State Department for Tourism**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1202 State Department for Tourism

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1202000100 Headquarters Administrative Services.</b>			
<b>1202000101 Headquarters</b>			
2210200 Communication, Supplies and Services	6,952,862	5,476,430	(1,476,432)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,403,111	43,701,554	28,298,443
2210400 Foreign Travel and Subsistence, and other transportation costs	13,592,881	47,296,440	33,703,559
2210500 Printing , Advertising and Information Supplies and Services	7,147,942	3,573,970	(3,573,972)
2210700 Training Expenses	7,135,714	5,067,856	(2,067,858)
2210800 Hospitality Supplies and Services	9,324,834	10,662,417	1,337,583
2211000 Specialised Materials and Supplies	20,748,815	18,585,034	(2,163,781)
2211100 Office and General Supplies and Services	4,728,092	2,364,046	(2,364,046)
2211200 Fuel Oil and Lubricants	5,737,631	5,868,815	131,184
2211300 Other Operating Expenses	19,455,593	19,872,194	416,601
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,210,640	4,605,320	394,680
2220200 Routine Maintenance - Other Assets	3,493,109	1,746,554	(1,746,555)
2710100 Government Pension and Retirement Benefits	-	1,789,373	1,789,373
3111000 Purchase of Office Furniture and General Equipment	2,836,530	1,418,265	(1,418,265)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>51,260,514</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>51,260,514</b>
<b>1202000102 Aids Control Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	512,719	256,358	(256,361)
2210500 Printing , Advertising and Information Supplies and Services	11,419	5,709	(5,710)
2210700 Training Expenses	366,850	183,424	(183,426)

**Vote R1202 State Department for Tourism**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1202 State Department for Tourism

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	267,984	133,992	(133,992)
2211000 Specialised Materials and Supplies	2,547,884	1,273,941	(1,273,943)
2211100 Office and General Supplies and Services	634,133	317,066	(317,067)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,170,499)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,170,499)</b>
<b>1202000103 Information Communication Technology Unit</b>			
2210700 Training Expenses	1,134,900	567,449	(567,451)
2210800 Hospitality Supplies and Services	597,434	298,717	(298,717)
2211100 Office and General Supplies and Services	409,213	204,606	(204,607)
2220200 Routine Maintenance - Other Assets	3,258,355	1,629,177	(1,629,178)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,699,953)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,699,953)</b>
<b>1202000106 Tourism Promotion and Marketing</b>			
2210800 Hospitality Supplies and Services	28,600,000	47,000,000	18,400,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>18,400,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>18,400,000</b>
<b>1202000100 Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>64,790,062</b>
<b>1202000200 Central Planning Unit.</b>			
<b>1202000201 Headquarters</b>			
2210200 Communication, Supplies and Services	737,055	368,527	(368,528)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,737,262	3,868,630	(868,632)

**Vote R1202 State Department for Tourism**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1202 State Department for Tourism

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	2,466,942	4,233,470	1,766,528
2210500 Printing , Advertising and Information Supplies and Services	1,726,007	863,003	(863,004)
2210700 Training Expenses	1,501,339	750,669	(750,670)
2210800 Hospitality Supplies and Services	1,536,834	768,417	(768,417)
2211100 Office and General Supplies and Services	2,177,683	1,088,841	(1,088,842)
2211200 Fuel Oil and Lubricants	2,537,545	1,268,772	(1,268,773)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	863,942	431,971	(431,971)
2220200 Routine Maintenance - Other Assets	355,622	177,811	(177,811)
3111000 Purchase of Office Furniture and General Equipment	1,877,032	938,516	(938,516)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,758,636)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,758,636)</b>
<b>1202000200 Central Planning Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(5,758,636)</b>
<b>1202000300 Tourism Services Headquarters.</b>			
<b>1202000301 Product Development Headquarters</b>			
2210200 Communication, Supplies and Services	792,859	396,429	(396,430)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,487,130	6,743,564	1,256,434
2210400 Foreign Travel and Subsistence, and other transportation costs	5,866,514	8,933,256	3,066,742
2210500 Printing , Advertising and Information Supplies and Services	6,280,448	3,140,224	(3,140,224)
2210700 Training Expenses	2,403,416	2,701,707	298,291
2210800 Hospitality Supplies and Services	4,073,060	3,536,530	(536,530)
2211000 Specialised Materials and Supplies	3,145,297	1,572,648	(1,572,649)

**Vote R1202 State Department for Tourism**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1202 State Department for Tourism

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	6,468,152	3,234,076	(3,234,076)
2211200 Fuel Oil and Lubricants	2,232,146	2,116,073	(116,073)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,978,493	989,246	(989,247)
2220200 Routine Maintenance - Other Assets	3,956,986	1,978,493	(1,978,493)
3111000 Purchase of Office Furniture and General Equipment	4,261,370	2,130,685	(2,130,685)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(9,472,940)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(9,472,940)</b>
<b>1202000300 Tourism Services Headquarters</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(9,472,940)</b>
<b>1202000800 Finance Management Services.</b>			
<b>1202000801 Finance Management Services</b>			
2210200 Communication, Supplies and Services	326,197	163,098	(163,099)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,964,416	4,982,207	1,017,791
2210400 Foreign Travel and Subsistence, and other transportation costs	2,604,270	4,302,133	1,697,863
2210500 Printing , Advertising and Information Supplies and Services	2,130,685	1,065,342	(1,065,343)
2210700 Training Expenses	2,401,386	3,200,692	799,306
2210800 Hospitality Supplies and Services	2,398,951	3,759,475	1,360,524
2211100 Office and General Supplies and Services	18,328,968	11,164,483	(7,164,485)
2211200 Fuel Oil and Lubricants	2,597,407	1,798,703	(798,704)
2211300 Other Operating Expenses	507,306	253,653	(253,653)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,339,288	1,269,644	(69,644)
2220200 Routine Maintenance - Other Assets	431,210	215,605	(215,605)

**Vote R1202 State Department for Tourism**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1202 State Department for Tourism

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	5,073,060	2,536,530	(2,536,530)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(7,391,579)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(7,391,579)</b>
<b>1202000800 Finance Management Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(7,391,579)</b>
<b>1202000900 The Ushanga Kenya Initiative.</b>			
<b>1202000901 The Ushanga Kenya Initiative</b>			
2210200 Communication, Supplies and Services	5,825,000	1,000,000	(4,825,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,500,000	13,000,000	(7,500,000)
2210500 Printing , Advertising and Information Supplies and Services	39,570,000	3,200,000	(36,370,000)
2210700 Training Expenses	52,376,760	22,256,850	(30,119,910)
2210800 Hospitality Supplies and Services	36,000,000	10,000,000	(26,000,000)
2211000 Specialised Materials and Supplies	155,901,090	22,000,000	(133,901,090)
2211100 Office and General Supplies and Services	9,619,000	-	(9,619,000)
2211200 Fuel Oil and Lubricants	10,865,000	3,000,000	(7,865,000)
2211300 Other Operating Expenses	47,686,109	6,714,629	(40,971,480)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	-	(3,000,000)
3111000 Purchase of Office Furniture and General Equipment	4,000,000	-	(4,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(304,171,480)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(304,171,480)</b>
<b>1202000900 The Ushanga Kenya Initiative</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(304,171,480)</b>

**Vote R1202 State Department for Tourism**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1202 State Department for Tourism

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1202001100 Kenya Tourism Board.			
1202001101 Kenya Tourism Board			
2630100 Current Grants to Government Agencies and other Levels of Government	239,400,000	407,400,000	168,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>168,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>168,000,000</b>
1202001100 Kenya Tourism Board			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>168,000,000</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1202 State Department for Tourism KShs.</b>			<b>(94,004,573)</b>

	<b>Kshs.</b>
<b>Total Approved Net Estimates.....</b>	1,729,928,800
<b>Less Amount As Above</b>	94,004,573
<b>NET TOTAL.....</b>	<u><u>1,635,924,227</u></u>



**Vote R1203 State Department for Wildlife**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Wildlife including general administration and planning, Wildlife Conservation and Kenya Wildlife Service.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1019000 Wildlife Conservation and Management	7,788,168,700	4,199,168,700	3,589,000,000	(51,691,157)	7,736,477,543	4,199,168,700	3,537,308,843
<b>TOTAL FOR VOTE R1203 State Department for Wildlife</b>	<b>7,788,168,700</b>	<b>4,199,168,700</b>	<b>3,589,000,000</b>	<b>(51,691,157)</b>	<b>7,736,477,543</b>	<b>4,199,168,700</b>	<b>3,537,308,843</b>

**Vote R1203 State Department for Wildlife**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Wildlife including general administration and planning, Wildlife Conservation and Kenya Wildlife Service.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1203000100 Headquarters Administrative Services	239,886,749	15,000,000	224,886,749	(25,165,389)	214,721,360	15,000,000	199,721,360
1203000200 Wildlife Conservation	675,017,069	-	675,017,069	(12,694,449)	662,322,620	-	662,322,620
1203000300 Financial Management Services	39,924,241	-	39,924,241	(8,832,232)	31,092,009	-	31,092,009
1203000400 Planning and Project Monitoring	14,340,641	-	14,340,641	(4,999,087)	9,341,554	-	9,341,554
1203000500 Kenya Wildlife Service	6,819,000,000	4,184,168,700	2,634,831,300	-	6,819,000,000	4,184,168,700	2,634,831,300
<b>TOTAL FOR VOTE R1203 State Department for Wildlife</b>	<b>7,788,168,700</b>	<b>4,199,168,700</b>	<b>3,589,000,000</b>	<b>(51,691,157)</b>	<b>7,736,477,543</b>	<b>4,199,168,700</b>	<b>3,537,308,843</b>

**Vote R1203 State Department for Wildlife**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Wildlife including general administration and planning, Wildlife Conservation and Kenya Wildlife Service.

<b>HEAD</b>	<b>ESTIMATES YEAR 2019/2020</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1203000100 Headquarters Administrative Services	(25,165,389)	-	(25,165,389)
1203000200 Wildlife Conservation	(12,694,449)	-	(12,694,449)
1203000300 Financial Management Services	(8,832,232)	-	(8,832,232)
1203000400 Planning and Project Monitoring	(4,999,087)	-	(4,999,087)
<b>Total for Vote R1203 State Department for Wildlife</b>	<b>(51,691,157)</b>	<b>-</b>	<b>(51,691,157)</b>

**Vote R1203 State Department for Wildlife**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1203 State Department for Wildlife

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1203000100 Headquarters Administrative Services.</b>			
<b>1203000101 Headquarters</b>			
2210200 Communication, Supplies and Services	4,256,205	2,128,101	(2,128,104)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,368,539	2,184,269	(2,184,270)
2210400 Foreign Travel and Subsistence, and other transportation costs	5,943,325	2,971,662	(2,971,663)
2210500 Printing , Advertising and Information Supplies and Services	832,882	416,440	(416,442)
2210700 Training Expenses	7,102,626	3,551,311	(3,551,315)
2210800 Hospitality Supplies and Services	2,832,454	1,416,226	(1,416,228)
2211000 Specialised Materials and Supplies	2,100,000	1,050,000	(1,050,000)
2211100 Office and General Supplies and Services	3,266,750	1,633,374	(1,633,376)
2211200 Fuel Oil and Lubricants	3,850,770	1,925,385	(1,925,385)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,946,606	1,973,303	(1,973,303)
2220200 Routine Maintenance - Other Assets	619,500	309,750	(309,750)
3110800 Overhaul of Vehicles and Other Transport Equipment	457,553	228,776	(228,777)
3110900 Purchase of Household Furniture and Institutional Equipment	1,066,623	533,311	(533,312)
3111000 Purchase of Office Furniture and General Equipment	3,011,202	1,505,601	(1,505,601)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(21,827,526)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(21,827,526)</b>
<b>1203000102 Information &amp; Communication Technology</b>			
3111000 Purchase of Office Furniture and General Equipment	439,124	219,562	(219,562)
3111100 Purchase of Specialised Plant, Equipment and Machinery	225,000	112,500	(112,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(332,062)</b>

**Vote R1203 State Department for Wildlife**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1203 State Department for Wildlife

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(332,062)</b>
<b>1203000103 Aids Control Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,116,000	1,058,000	(1,058,000)
2210500 Printing , Advertising and Information Supplies and Services	267,750	133,875	(133,875)
2210700 Training Expenses	1,275,500	637,750	(637,750)
2210800 Hospitality Supplies and Services	769,375	384,687	(384,688)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,214,313)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,214,313)</b>
<b>1203000104 Gender Mainstreaming</b>			
2210200 Communication, Supplies and Services	205,275	102,637	(102,638)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	905,200	452,600	(452,600)
2211200 Fuel Oil and Lubricants	472,500	236,250	(236,250)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(791,488)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(791,488)</b>
<b>1203000100 Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(25,165,389)</b>
<b>1203000200 Wildlife Conservation.</b>			
<b>1203000201 Wildlife Conservation - Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,226,720	4,113,360	(4,113,360)
2210400 Foreign Travel and Subsistence, and other transportation costs	5,106,505	2,553,252	(2,553,253)
2210500 Printing , Advertising and Information Supplies and Services	584,766	292,390	(292,376)
2210700 Training Expenses	2,483,190	1,241,593	(1,241,597)

**Vote R1203 State Department for Wildlife**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1203 State Department for Wildlife

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	5,025,999	2,512,999	(2,513,000)
2211100 Office and General Supplies and Services	653,825	326,912	(326,913)
2211200 Fuel Oil and Lubricants	3,307,919	1,653,969	(1,653,950)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(12,694,449)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(12,694,449)</b>
<b>1203000200 Wildlife Conservation</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(12,694,449)</b>
<b>1203000300 Financial Management Services.</b>			
<b>1203000301 Financial Management Services - HQ</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,515,568	3,757,784	(3,757,784)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,804,330	1,402,165	(1,402,165)
2210500 Printing , Advertising and Information Supplies and Services	486,413	243,206	(243,207)
2210700 Training Expenses	3,334,559	1,667,279	(1,667,280)
2210800 Hospitality Supplies and Services	2,099,791	1,049,895	(1,049,896)
2211200 Fuel Oil and Lubricants	1,423,800	711,900	(711,900)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(8,832,232)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(8,832,232)</b>
<b>1203000300 Financial Management Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(8,832,232)</b>
<b>1203000400 Planning and Project Monitoring.</b>			
<b>1203000401 Planning and Project Monitoring - HQ</b>			

**Vote R1203 State Department for Wildlife**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1203 State Department for Wildlife

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	188,318	94,159	(94,159)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,863,840	2,431,920	(2,431,920)
2210700 Training Expenses	1,173,950	586,974	(586,976)
2210800 Hospitality Supplies and Services	411,863	205,931	(205,932)
2211000 Specialised Materials and Supplies	1,344,000	672,000	(672,000)
2211200 Fuel Oil and Lubricants	2,016,200	1,008,100	(1,008,100)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,999,087)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,999,087)</b>
<b>1203000400 Planning and Project Monitoring</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(4,999,087)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1203 State Department for Wildlife KShs.</b>			<b>(51,691,157)</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	3,589,000,000
<b>Less Amount As Above</b>	51,691,157
<b>NET TOTAL.....</b>	<u><u>3,537,308,843</u></u>

**Vote R1212 State Department for Gender**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Gender including general administration and planning, community development and gender empowerment.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0912000 Gender Empowerment	1,248,079,125	135,000,000	1,113,079,125	(57,290,829)	1,190,788,296	135,000,000	1,055,788,296
0913000 General Administration, Planning and Support Services	413,650,875	-	413,650,875	(81,259,171)	332,391,704	-	332,391,704
<b>TOTAL FOR VOTE R1212 State Department for Gender</b>	<b>1,661,730,000</b>	<b>135,000,000</b>	<b>1,526,730,000</b>	<b>(138,550,000)</b>	<b>1,523,180,000</b>	<b>135,000,000</b>	<b>1,388,180,000</b>



**Vote R1212 State Department for Gender**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Gender including general administration and planning, community development and gender empowerment.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1212000200 Anti FGM Board	120,400,000	-	120,400,000	-	120,400,000	-	120,400,000
1212000300 Gender Affairs	956,879,125	135,000,000	821,879,125	(57,290,829)	899,588,296	135,000,000	764,588,296
1212000400 Youth Employment and Enterprise (UWEZO FUND)	170,800,000	-	170,800,000	-	170,800,000	-	170,800,000
1212000500 General Administration and Planning Services	287,751,635	-	287,751,635	(74,884,171)	212,867,464	-	212,867,464
1212000600 Gender Field Services	125,899,240	-	125,899,240	(6,375,000)	119,524,240	-	119,524,240
<b>TOTAL FOR VOTE R1212 State Department for Gender</b>	<b>1,661,730,000</b>	<b>135,000,000</b>	<b>1,526,730,000</b>	<b>(138,550,000)</b>	<b>1,523,180,000</b>	<b>135,000,000</b>	<b>1,388,180,000</b>

**Vote R1212 State Department for Gender**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Gender including general administration and planning, community development and gender empowerment.

<b>HEAD</b>	<b>ESTIMATES YEAR 2019/2020</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1212000300 Gender Affairs	(57,290,829)	-	(57,290,829)
1212000500 General Administration and Planning Services	(74,884,171)	-	(74,884,171)
1212000600 Gender Field Services	(6,375,000)	-	(6,375,000)
<b>Total for Vote R1212 State Department for Gender</b>	<b>(138,550,000)</b>	<b>-</b>	<b>(138,550,000)</b>

**Vote R1212 State Department for Gender**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1212 State Department for Gender

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1212000300 Gender Affairs.</b>			
<b>1212000301 Gender Affairs</b>			
2210200 Communication, Supplies and Services	3,803,504	1,901,751	(1,901,753)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,617,332	4,808,665	(4,808,667)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,418,970	2,209,484	(2,209,486)
2210500 Printing , Advertising and Information Supplies and Services	3,064,958	1,532,479	(1,532,479)
2210700 Training Expenses	5,394,330	2,697,164	(2,697,166)
2210800 Hospitality Supplies and Services	4,451,139	2,225,569	(2,225,570)
2211000 Specialised Materials and Supplies	2,549,027	1,274,513	(1,274,514)
2211100 Office and General Supplies and Services	486,714,351	484,857,175	(1,857,176)
2211200 Fuel Oil and Lubricants	5,089,059	2,544,529	(2,544,530)
2211300 Other Operating Expenses	1,504,236	752,118	(752,118)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,230,537	1,615,268	(1,615,269)
2220200 Routine Maintenance - Other Assets	1,844,681	922,340	(922,341)
3110700 Purchase of Vehicles and Other Transport Equipment	12,100,000	6,050,000	(6,050,000)
3111000 Purchase of Office Furniture and General Equipment	10,167,430	5,083,715	(5,083,715)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(35,474,784)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(35,474,784)</b>
<b>1212000303 Gender-Based Violence</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,692,945	6,846,471	(6,846,474)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,868,412	2,434,205	(2,434,207)
2210500 Printing , Advertising and Information Supplies and Services	5,345,345	2,672,672	(2,672,673)

## Vote R1212 State Department for Gender

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1212 State Department for Gender

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	6,637,792	3,318,895	(3,318,897)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(15,272,251)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(15,272,251)</b>
<b>1212000304 Gender Mainstreaming</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,109,416	2,054,707	(2,054,709)
2210500 Printing , Advertising and Information Supplies and Services	1,103,437	551,718	(551,719)
2210700 Training Expenses	1,786,689	893,344	(893,345)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,499,773)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,499,773)</b>
<b>1212000305 Socio-Economic Empowerment</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,456,471	2,228,235	(2,228,236)
2210500 Printing , Advertising and Information Supplies and Services	322,673	161,336	(161,337)
2210700 Training Expenses	1,308,895	654,447	(654,448)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,044,021)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,044,021)</b>
<b>1212000300 Gender Affairs</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(57,290,829)</b>
<b>1212000500 General Administration and Planning Services.</b>			
<b>1212000501 Headquarters</b>			
2210200 Communication, Supplies and Services	5,541,364	2,770,682	(2,770,682)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,230,836	7,615,417	(7,615,419)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,173,478	1,586,738	(1,586,740)

## Vote R1212 State Department for Gender

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1212 State Department for Gender

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	1,567,753	783,876	(783,877)
2210700 Training Expenses	7,926,406	3,963,202	(3,963,204)
2210800 Hospitality Supplies and Services	16,296,374	8,148,187	(8,148,187)
2211000 Specialised Materials and Supplies	2,904,879	1,452,439	(1,452,440)
2211100 Office and General Supplies and Services	16,324,443	8,162,220	(8,162,223)
2211200 Fuel Oil and Lubricants	6,421,893	3,210,946	(3,210,947)
2211300 Other Operating Expenses	7,145,577	5,722,812	(1,422,765)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,638,610	1,819,305	(1,819,305)
2220200 Routine Maintenance - Other Assets	9,743,814	4,871,906	(4,871,908)
3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	2,500,000	(2,500,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(48,307,697)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(48,307,697)</b>
<b>1212000502 Policy and Research</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,365,425	1,182,712	(1,182,713)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,493,901	1,746,949	(1,746,952)
2210800 Hospitality Supplies and Services	693,618	346,809	(346,809)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,276,474)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,276,474)</b>
<b>1212000503 12th Commonwealth Women's Affairs Ministers Meeting (WAMM)</b>			
2210200 Communication, Supplies and Services	78,000	39,000	(39,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,080,000	3,540,000	(3,540,000)
2210500 Printing , Advertising and Information Supplies and Services	7,055,000	3,527,500	(3,527,500)
2210800 Hospitality Supplies and Services	31,177,000	15,588,500	(15,588,500)

**Vote R1212 State Department for Gender**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1212 State Department for Gender

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	210,000	105,000	(105,000)
2211200 Fuel Oil and Lubricants	1,000,000	500,000	(500,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(23,300,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(23,300,000)</b>
<b>1212000500 General Administration and Planning Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(74,884,171)</b>
<b>1212000600 Gender Field Services.</b>			
<b>1212000601 Gender Field Services</b>			
2210200 Communication, Supplies and Services	1,000,000	500,000	(500,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	2,000,000	(2,000,000)
2210500 Printing , Advertising and Information Supplies and Services	550,000	275,000	(275,000)
2210800 Hospitality Supplies and Services	2,500,000	1,250,000	(1,250,000)
2211100 Office and General Supplies and Services	2,500,000	1,250,000	(1,250,000)
3111000 Purchase of Office Furniture and General Equipment	2,200,000	1,100,000	(1,100,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(6,375,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(6,375,000)</b>
<b>1212000600 Gender Field Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(6,375,000)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1212 State Department for Gender KShs.</b>			<b>(138,550,000)</b>

**Kshs.**

**Total Approved Net Estimates.....** 1,526,730,000

**Less Amount As Above** 138,550,000

**NET TOTAL.....** 1,388,180,000

**Vote R1213 State Department for Public Service**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2020 for salaries and expenses of the State Department for Public Service including general administration and planning

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0710000 Public Service Transformation	3,794,562,230	1,738,509,764	2,056,052,466	(134,068,800)	3,660,493,430	1,738,509,764	1,921,983,666
0709000 General Administration Planning and Support Services	4,617,087,534	-	4,617,087,534	(74,220,802)	4,542,866,732	-	4,542,866,732
<b>TOTAL FOR VOTE R1213 State Department for Public Service</b>	<b>8,411,649,764</b>	<b>1,738,509,764</b>	<b>6,673,140,000</b>	<b>(208,289,602)</b>	<b>8,203,360,162</b>	<b>1,738,509,764</b>	<b>6,464,850,398</b>

**Vote R1213 State Department for Public Service**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2020 for salaries and expenses of the State Department for Public Service including general administration and planning

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1213000100 Development Planning Services	10,126,220	-	10,126,220	(1,015,700)	9,110,520	-	9,110,520
1213000400 Human Resource Development	142,131,913	3,000,000	139,131,913	(11,598,500)	130,533,413	3,000,000	127,533,413
1213000700 Headquarters Administrative Services - DPM	4,686,898,904	-	4,686,898,904	(80,605,252)	4,606,293,652	-	4,606,293,652
1213000800 Management Consultancy Services - DPM	113,631,640	-	113,631,640	(5,528,400)	108,103,240	-	108,103,240
1213000900 Human Resource Management Services - DPM	107,568,913	-	107,568,913	(11,260,400)	96,308,513	-	96,308,513
1213001000 Finance Management Services - Public Service	42,291,570	-	42,291,570	(10,950,350)	31,341,220	-	31,341,220



**Vote R1213 State Department for Public Service**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2020 for salaries and expenses of the State Department for Public Service including general administration and planning

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1213001100 Kenya School of Government	2,048,733,091	1,735,509,764	313,223,327	-	2,048,733,091	1,735,509,764	313,223,327
1213001200 Huduma Kenya Secretariat - HQ	1,151,192,513	-	1,151,192,513	(48,366,000)	1,102,826,513	-	1,102,826,513
1213001300 Kenya Devolution Support Programme (KDSP)	95,627,000	-	95,627,000	(35,521,000)	60,106,000	-	60,106,000
1213001400 Governance for Enabling Service Delivery & Public Investment	13,448,000	-	13,448,000	(3,444,000)	10,004,000	-	10,004,000
<b>TOTAL FOR VOTE R1213 State Department for Public Service</b>	<b>8,411,649,764</b>	<b>1,738,509,764</b>	<b>6,673,140,000</b>	<b>(208,289,602)</b>	<b>8,203,360,162</b>	<b>1,738,509,764</b>	<b>6,464,850,398</b>

**Vote R1213 State Department for Public Service**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2020 for salaries and expenses of the State Department for Public Service including general administration and planning

<b>HEAD</b>	<b>ESTIMATES YEAR 2019/2020</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1213000100 Development Planning Services	(1,015,700)	-	(1,015,700)
1213000400 Human Resource Development	(11,598,500)	-	(11,598,500)
1213000700 Headquarters Administrative Services - DPM	(80,605,252)	-	(80,605,252)
1213000800 Management Consultancy Services - DPM	(5,528,400)	-	(5,528,400)
1213000900 Human Resource Management Services - DPM	(11,260,400)	-	(11,260,400)
1213001000 Finance Management Services - Public Service	(10,950,350)	-	(10,950,350)
1213001200 Huduma Kenya Secretariat - HQ	(48,366,000)	-	(48,366,000)
1213001300 Kenya Devolution Support Programme (KDSP)	(35,521,000)	-	(35,521,000)
1213001400 Governance for Enabling Service Delivery & Public Investment	(3,444,000)	-	(3,444,000)
<b>Total for Vote R1213 State Department for Public Service</b>	<b>(208,289,602)</b>	<b>-</b>	<b>(208,289,602)</b>

**Vote R1213 State Department for Public Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1213 State Department for Public Service

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1213000100 Development Planning Services.</b>			
<b>1213000101 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	395,400	197,700	(197,700)
2210400 Foreign Travel and Subsistence, and other transportation costs	420,000	210,000	(210,000)
2210500 Printing , Advertising and Information Supplies and Services	27,000	13,500	(13,500)
2210700 Training Expenses	1,150,000	575,000	(575,000)
2220200 Routine Maintenance - Other Assets	39,000	19,500	(19,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,015,700)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,015,700)</b>
<b>1213000100 Development Planning Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,015,700)</b>
<b>1213000400 Human Resource Development.</b>			
<b>1213000401 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,722,000	861,000	(861,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	820,000	410,000	(410,000)
2210500 Printing , Advertising and Information Supplies and Services	65,000	32,500	(32,500)
2210700 Training Expenses	21,458,000	12,229,000	(9,229,000)
2211000 Specialised Materials and Supplies	756,000	378,000	(378,000)
2211200 Fuel Oil and Lubricants	50,000	25,000	(25,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	293,000	146,500	(146,500)
2220200 Routine Maintenance - Other Assets	1,033,000	516,500	(516,500)

**Vote R1213 State Department for Public Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1213 State Department for Public Service

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(11,598,500)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(11,598,500)</b>
<b>1213000400 Human Resource Development</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(11,598,500)</b>
<b>1213000700 Headquarters Administrative Services - DPM.</b>			
<b>1213000701 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,494,920	13,747,460	(13,747,460)
2210400 Foreign Travel and Subsistence, and other transportation costs	24,781,000	12,390,500	(12,390,500)
2210500 Printing , Advertising and Information Supplies and Services	4,750,000	2,375,000	(2,375,000)
2210700 Training Expenses	4,000,000	2,000,000	(2,000,000)
2211000 Specialised Materials and Supplies	4,125,000	2,062,500	(2,062,500)
2211200 Fuel Oil and Lubricants	12,500,000	6,250,000	(6,250,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,550,000	3,775,000	(3,775,000)
2220200 Routine Maintenance - Other Assets	3,238,300	1,619,150	(1,619,150)
3110700 Purchase of Vehicles and Other Transport Equipment	19,000,000	9,500,000	(9,500,000)
3110900 Purchase of Household Furniture and Institutional Equipment	334,560	167,280	(167,280)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(53,886,890)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(53,886,890)</b>
<b>1213000702 Aids Control Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,237,544	618,772	(618,772)
2210400 Foreign Travel and Subsistence, and other transportation costs	223,780	111,890	(111,890)
2210500 Printing , Advertising and Information Supplies and Services	55,000	27,500	(27,500)

**Vote R1213 State Department for Public Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1213 State Department for Public Service

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	55,000	27,500	(27,500)
2211000 Specialised Materials and Supplies	2,434,000	1,217,000	(1,217,000)
2220200 Routine Maintenance - Other Assets	120,000	60,000	(60,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,062,662)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,062,662)</b>
<b>1213000703 Information Communication Technology Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	89,380	44,690	(44,690)
2210400 Foreign Travel and Subsistence, and other transportation costs	309,020	154,510	(154,510)
2210700 Training Expenses	130,000	65,000	(65,000)
2220200 Routine Maintenance - Other Assets	721,000	360,500	(360,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(624,700)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(624,700)</b>
<b>1213000705 Civil Service Reform Secretariat - PSM</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,466,000	3,733,000	(3,733,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,870,000	1,435,000	(1,435,000)
2210500 Printing , Advertising and Information Supplies and Services	218,000	109,000	(109,000)
2211000 Specialised Materials and Supplies	3,350,000	1,675,000	(1,675,000)
2211200 Fuel Oil and Lubricants	3,450,000	1,725,000	(1,725,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	840,000	420,000	(420,000)
2220200 Routine Maintenance - Other Assets	6,357,000	3,178,500	(3,178,500)
3110700 Purchase of Vehicles and Other Transport Equipment	12,000,000	6,000,000	(6,000,000)
3111000 Purchase of Office Furniture and General Equipment	150,000	75,000	(75,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(18,350,500)</b>

**Vote R1213 State Department for Public Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1213 State Department for Public Service

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(18,350,500)</b>
<b>1213000706 Personnel Administration Services</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	557,600	278,800	(278,800)
2210700 Training Expenses	450,000	225,000	(225,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(503,800)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(503,800)</b>
<b>1213000707 Gender and Education</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	385,400	192,700	(192,700)
2210500 Printing , Advertising and Information Supplies and Services	20,000	10,000	(10,000)
2210700 Training Expenses	308,000	154,000	(154,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(356,700)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(356,700)</b>
<b>1213000708 GRHIS/ IPPD</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,640,000	820,000	(820,000)
2210700 Training Expenses	1,000,000	500,000	(500,000)
2220200 Routine Maintenance - Other Assets	7,000,000	3,500,000	(3,500,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,820,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,820,000)</b>
<b>1213000700 Headquarters Administrative Services - DPM</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(80,605,252)</b>
<b>1213000800 Management Consultancy Services - DPM.</b>			
<b>1213000801 Headquarters</b>			

**Vote R1213 State Department for Public Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1213 State Department for Public Service

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,812,600	4,406,300	(4,406,300)
2210400 Foreign Travel and Subsistence, and other transportation costs	336,200	168,100	(168,100)
2210500 Printing , Advertising and Information Supplies and Services	140,000	70,000	(70,000)
2210700 Training Expenses	1,261,000	630,500	(630,500)
2211200 Fuel Oil and Lubricants	82,000	41,000	(41,000)
2220200 Routine Maintenance - Other Assets	425,000	212,500	(212,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,528,400)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,528,400)</b>
<b>1213000800 Management Consultancy Services - DPM</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(5,528,400)</b>
<b>1213000900 Human Resource Management Services - DPM.</b>			
<b>1213000901 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,200,000	4,100,000	(4,100,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,460,800	2,230,400	(2,230,400)
2210500 Printing , Advertising and Information Supplies and Services	50,000	25,000	(25,000)
2210700 Training Expenses	9,190,000	4,595,000	(4,595,000)
2211200 Fuel Oil and Lubricants	250,000	125,000	(125,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	180,000	90,000	(90,000)
2220200 Routine Maintenance - Other Assets	190,000	95,000	(95,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(11,260,400)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(11,260,400)</b>
<b>1213000900 Human Resource Management Services - DPM</b>			

**Vote R1213 State Department for Public Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1213 State Department for Public Service

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(11,260,400)</b>
<b>1213001000 Finance Management Services - Public Service.</b>			
<b>1213001001 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,706,400	3,853,200	(3,853,200)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,688,800	2,344,400	(2,344,400)
2210500 Printing , Advertising and Information Supplies and Services	20,000	10,000	(10,000)
2210700 Training Expenses	7,743,000	3,871,500	(3,871,500)
2211200 Fuel Oil and Lubricants	200,000	100,000	(100,000)
2220200 Routine Maintenance - Other Assets	542,500	271,250	(271,250)
3111000 Purchase of Office Furniture and General Equipment	1,000,000	500,000	(500,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(10,950,350)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(10,950,350)</b>
<b>1213001000 Finance Management Services - Public Service</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(10,950,350)</b>
<b>1213001200 Huduma Kenya Secretariat - HQ.</b>			
<b>1213001201 Huduma Kenya Secretariat - HQ</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,572,000	5,286,000	(5,286,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,460,000	730,000	(730,000)
2210500 Printing , Advertising and Information Supplies and Services	500,000	250,000	(250,000)
2210700 Training Expenses	6,700,000	3,350,000	(3,350,000)
2211000 Specialised Materials and Supplies	30,500,000	15,250,000	(15,250,000)



**Vote R1213 State Department for Public Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1213 State Department for Public Service

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	12,000,000	6,000,000	(6,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	1,500,000	(1,500,000)
2220200 Routine Maintenance - Other Assets	17,000,000	8,500,000	(8,500,000)
3111000 Purchase of Office Furniture and General Equipment	15,000,000	7,500,000	(7,500,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(48,366,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(48,366,000)</b>
<b>1213001200 Huduma Kenya Secretariat - HQ</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(48,366,000)</b>
<b>1213001300 Kenya Devolution Support Programme (KDSP).</b>			
<b>1213001301 KDSP - DPSM</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,200,000	7,100,000	(7,100,000)
2210500 Printing , Advertising and Information Supplies and Services	5,000,000	2,500,000	(2,500,000)
2210700 Training Expenses	17,000,000	8,500,000	(8,500,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(18,100,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(18,100,000)</b>
<b>1213001302 KDSP - KSG</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,592,000	2,296,000	(2,296,000)
2210500 Printing , Advertising and Information Supplies and Services	4,250,000	2,125,000	(2,125,000)
2210700 Training Expenses	26,000,000	13,000,000	(13,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(17,421,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(17,421,000)</b>
<b>1213001300 Kenya Devolution Support Programme (KDSP)</b>			

**Vote R1213 State Department for Public Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1213 State Department for Public Service

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(35,521,000)</b>
<b>1213001400 Governance for Enabling Service Delivery &amp; Public Investment.</b>			
<b>1213001401 Governance for Enabling Service Delivery &amp; Public Investment</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,888,000	3,444,000	(3,444,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,444,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,444,000)</b>
<b>1213001400 Governance for Enabling Service Delivery &amp; Public Investment</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,444,000)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1213 State Department for Public Service KShs.</b>			<b>(208,289,602)</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	6,673,140,000
<b>Less Amount As Above</b>	208,289,602
<b>NET TOTAL.....</b>	<u><u>6,464,850,398</u></u>

**Vote R1214 State Department for Youth**

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

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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0711000 Youth Empowerment	11,435,472,000	1,223,572,000	10,211,900,000	(362,365,824)	11,073,106,176	1,223,572,000	9,849,534,176
<b>TOTAL FOR VOTE R1214 State Department for Youth</b>	<b>11,435,472,000</b>	<b>1,223,572,000</b>	<b>10,211,900,000</b>	<b>(362,365,824)</b>	<b>11,073,106,176</b>	<b>1,223,572,000</b>	<b>9,849,534,176</b>

**Vote R1214 State Department for Youth**

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

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
121400100 Youth Field Services	680,089,766	-	680,089,766	(140,993,854)	539,095,912	-	539,095,912
121400200 N.Y.S. Headquarters Administrative Services	9,708,828,300	1,223,572,000	8,485,256,300	-	9,708,828,300	1,223,572,000	8,485,256,300
1214001200 Youth Development Services	251,928,097	-	251,928,097	(64,470,898)	187,457,199	-	187,457,199
1214001300 President Award Scheme Secretariat	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1214001400 General Administrative Services	300,340,687	-	300,340,687	(123,204,412)	177,136,275	-	177,136,275
1214001500 Youth enterprise Development Fund	299,290,000	-	299,290,000	-	299,290,000	-	299,290,000

**Vote R1214 State Department for Youth**

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

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1214001600 National Youth Council	98,000,000	-	98,000,000	-	98,000,000	-	98,000,000
1214001700 Financial Management Services	76,995,150	-	76,995,150	(33,696,660)	43,298,490	-	43,298,490
<b>TOTAL FOR VOTE R1214 State Department for Youth</b>	<b>11,435,472,000</b>	<b>1,223,572,000</b>	<b>10,211,900,000</b>	<b>(362,365,824)</b>	<b>11,073,106,176</b>	<b>1,223,572,000</b>	<b>9,849,534,176</b>

**Vote R1214 State Department for Youth**

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

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

<b>HEAD</b>	<b>ESTIMATES YEAR 2019/2020</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1214000100 Youth Field Services	(140,993,854)	-	(140,993,854)
1214001200 Youth Development Services	(64,470,898)	-	(64,470,898)
1214001400 General Administrative Services	(123,204,412)	-	(123,204,412)
1214001700 Financial Management Services	(33,696,660)	-	(33,696,660)
<b>Total for Vote R1214 State Department for Youth</b>	<b>(362,365,824)</b>	<b>-</b>	<b>(362,365,824)</b>

**Vote R1214 State Department for Youth**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1214 State Department for Youth

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1214000100 Youth Field Services.</b>			
<b>1214000101 Headquarters</b>			
2210200 Communication, Supplies and Services	22,980,000	11,490,000	(11,490,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	28,280,000	14,140,000	(14,140,000)
2210500 Printing , Advertising and Information Supplies and Services	10,680,000	5,340,000	(5,340,000)
2210700 Training Expenses	62,320,289	31,160,144	(31,160,145)
2210800 Hospitality Supplies and Services	18,876,548	9,438,274	(9,438,274)
2211100 Office and General Supplies and Services	50,000,000	25,000,000	(25,000,000)
2211200 Fuel Oil and Lubricants	6,500,000	3,250,000	(3,250,000)
2211300 Other Operating Expenses	13,850,869	6,925,434	(6,925,435)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,500,000	4,250,000	(4,250,000)
2220200 Routine Maintenance - Other Assets	15,000,000	7,500,000	(7,500,000)
3111000 Purchase of Office Furniture and General Equipment	40,000,000	20,000,000	(20,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	2,500,000	(2,500,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(140,993,854)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(140,993,854)</b>
<b>1214000100 Youth Field Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(140,993,854)</b>
<b>1214001200 Youth Development Services.</b>			
<b>1214001201 Headquarters</b>			
2210200 Communication, Supplies and Services	6,126,384	3,063,191	(3,063,193)

## Vote R1214 State Department for Youth

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1214 State Department for Youth

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,671,117	2,335,558	(2,335,559)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,466,260	1,733,130	(1,733,130)
2210500 Printing , Advertising and Information Supplies and Services	7,441,030	3,720,515	(3,720,515)
2210700 Training Expenses	6,928,500	3,464,250	(3,464,250)
2210800 Hospitality Supplies and Services	5,003,493	2,501,746	(2,501,747)
2211100 Office and General Supplies and Services	13,996,375	6,998,187	(6,998,188)
2211200 Fuel Oil and Lubricants	5,544,325	2,772,162	(2,772,163)
2211300 Other Operating Expenses	8,237,902	4,118,950	(4,118,952)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,108,233	2,554,116	(2,554,117)
2220200 Routine Maintenance - Other Assets	3,354,405	1,677,202	(1,677,203)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(34,939,017)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(34,939,017)</b>
<b>1214001202 Youth Social Development</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,515,748	3,257,874	(3,257,874)
2210700 Training Expenses	4,823,826	2,411,913	(2,411,913)
2210800 Hospitality Supplies and Services	3,037,600	1,518,800	(1,518,800)
2211100 Office and General Supplies and Services	2,434,050	1,217,025	(1,217,025)
2211200 Fuel Oil and Lubricants	2,600,030	1,300,015	(1,300,015)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(9,705,627)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(9,705,627)</b>
<b>1214001204 Youth Empowerment and Participation</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,967,360	1,983,680	(1,983,680)
2210700 Training Expenses	3,985,000	1,992,500	(1,992,500)



**Vote R1214 State Department for Youth**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1214 State Department for Youth

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,756,440	878,220	(878,220)
2211100 Office and General Supplies and Services	874,650	437,325	(437,325)
2211200 Fuel Oil and Lubricants	987,000	493,500	(493,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,785,225)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,785,225)</b>
<b>1214001207 Research and Development</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,363,990	3,181,995	(3,181,995)
2210700 Training Expenses	3,939,533	1,969,765	(1,969,768)
2210800 Hospitality Supplies and Services	3,997,680	1,998,839	(1,998,841)
2211100 Office and General Supplies and Services	2,156,055	1,078,027	(1,078,028)
2211200 Fuel Oil and Lubricants	2,601,235	1,300,617	(1,300,618)
2211300 Other Operating Expenses	4,641,627	2,320,813	(2,320,814)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,012,148	1,006,074	(1,006,074)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,369,781	1,184,890	(1,184,891)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(14,041,029)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(14,041,029)</b>
<b>1214001200 Youth Development Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(64,470,898)</b>
<b>1214001400 General Administrative Services.</b>			
<b>1214001401 General Administrative Services</b>			
2210200 Communication, Supplies and Services	20,564,054	10,282,026	(10,282,028)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,604,586	7,302,292	(7,302,294)

**Vote R1214 State Department for Youth**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1214 State Department for Youth

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	15,716,615	7,858,306	(7,858,309)
2210500 Printing , Advertising and Information Supplies and Services	11,545,164	5,772,581	(5,772,583)
2210700 Training Expenses	8,716,415	4,358,207	(4,358,208)
2210800 Hospitality Supplies and Services	4,576,617	2,288,308	(2,288,309)
2211000 Specialised Materials and Supplies	5,666,133	2,833,066	(2,833,067)
2211100 Office and General Supplies and Services	12,596,407	6,298,202	(6,298,205)
2211200 Fuel Oil and Lubricants	8,756,943	4,378,471	(4,378,472)
2211300 Other Operating Expenses	19,818,845	9,909,421	(9,909,424)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,745,129	2,872,564	(2,872,565)
2220200 Routine Maintenance - Other Assets	9,351,087	4,675,542	(4,675,545)
3110700 Purchase of Vehicles and Other Transport Equipment	22,489,257	11,244,628	(11,244,629)
3111000 Purchase of Office Furniture and General Equipment	6,404,368	3,202,184	(3,202,184)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(83,275,822)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(83,275,822)</b>
<b>1214001402 Aids Control Unit</b>			
2210200 Communication, Supplies and Services	2,050,268	1,025,134	(1,025,134)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,463,847	2,731,923	(2,731,924)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,888,500	2,444,250	(2,444,250)
2210500 Printing , Advertising and Information Supplies and Services	2,895,800	1,447,900	(1,447,900)
2210700 Training Expenses	3,176,370	1,588,184	(1,588,186)
2211000 Specialised Materials and Supplies	4,978,402	2,489,200	(2,489,202)
2211100 Office and General Supplies and Services	2,451,471	1,225,735	(1,225,736)
2211300 Other Operating Expenses	1,758,963	879,481	(879,482)
2220200 Routine Maintenance - Other Assets	897,456	448,728	(448,728)

**Vote R1214 State Department for Youth**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1214 State Department for Youth

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(14,280,542)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(14,280,542)</b>
<b>1214001403 Information Communication &amp; Technology</b>			
2210200 Communication, Supplies and Services	1,250,390	625,195	(625,195)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,465,700	1,732,850	(1,732,850)
2210500 Printing , Advertising and Information Supplies and Services	1,750,000	875,000	(875,000)
2210700 Training Expenses	2,712,937	1,356,468	(1,356,469)
2210800 Hospitality Supplies and Services	3,175,908	1,587,954	(1,587,954)
2211100 Office and General Supplies and Services	3,129,679	1,564,839	(1,564,840)
2211200 Fuel Oil and Lubricants	2,750,201	1,375,100	(1,375,101)
2220200 Routine Maintenance - Other Assets	4,976,419	2,488,209	(2,488,210)
3111000 Purchase of Office Furniture and General Equipment	5,047,715	2,523,857	(2,523,858)
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,245,407	1,122,703	(1,122,704)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(15,252,181)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(15,252,181)</b>
<b>1214001404 Central Project Planning Management Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,452,759	1,726,378	(1,726,381)
2210500 Printing , Advertising and Information Supplies and Services	1,750,000	875,000	(875,000)
2210700 Training Expenses	4,897,485	2,448,742	(2,448,743)
2210800 Hospitality Supplies and Services	3,301,277	1,650,638	(1,650,639)
2211100 Office and General Supplies and Services	3,129,679	1,564,839	(1,564,840)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,478,369	1,239,184	(1,239,185)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,782,158	891,079	(891,079)

**Vote R1214 State Department for Youth**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1214 State Department for Youth

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(10,395,867)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(10,395,867)</b>
<b>1214001400 General Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(123,204,412)</b>
<b>1214001700 Financial Management Services.</b>			
<b>1214001701 Financial Management Services - HQ</b>			
2210200 Communication, Supplies and Services	4,945,268	2,472,634	(2,472,634)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,463,847	4,231,923	(4,231,924)
2210400 Foreign Travel and Subsistence, and other transportation costs	6,888,500	3,444,250	(3,444,250)
2210500 Printing , Advertising and Information Supplies and Services	2,895,800	1,447,900	(1,447,900)
2210700 Training Expenses	13,420,989	6,710,493	(6,710,496)
2210800 Hospitality Supplies and Services	5,181,415	2,590,707	(2,590,708)
2211000 Specialised Materials and Supplies	1,089,024	544,512	(544,512)
2211100 Office and General Supplies and Services	6,284,465	3,142,232	(3,142,233)
2211200 Fuel Oil and Lubricants	2,750,000	1,375,000	(1,375,000)
2211300 Other Operating Expenses	6,659,083	3,329,540	(3,329,543)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	1,250,000	(1,250,000)
3111000 Purchase of Office Furniture and General Equipment	4,156,178	2,078,089	(2,078,089)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,158,741	1,079,370	(1,079,371)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(33,696,660)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(33,696,660)</b>
<b>1214001700 Financial Management Services</b>			

**Vote R1214 State Department for Youth**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1214 State Department for Youth

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(33,696,660)
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1214 State Department for Youth KShs.</b>			<b>(362,365,824)</b>

	<b>Kshs.</b>
Total Approved Net Estimates.....	10,211,900,000
Less Amount As Above	362,365,824
<b>NET TOTAL.....</b>	<b><u>9,849,534,176</u></b>

**Vote R1221 State Department for East African Community**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for East African Community, including General Administration and Planning, East African Legislative Assembly Secretariat (Kenya), and the National Publicity and Advocacy for EAC Regional Integration.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0305000 East African Affairs and Regional Integration	671,300,000	-	671,300,000	(51,660,615)	619,639,385	-	619,639,385
<b>TOTAL FOR VOTE R1221 State Department for East African Community</b>	<b>671,300,000</b>	<b>-</b>	<b>671,300,000</b>	<b>(51,660,615)</b>	<b>619,639,385</b>	<b>-</b>	<b>619,639,385</b>

**Vote R1221 State Department for East African Community**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for East African Community, including General Administration and Planning, East African Legislative Assembly Secretariat (Kenya), and the National Publicity and Advocacy for EAC Regional Integration.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1221000100 Headquarters Administrative Services	384,832,000	-	384,832,000	(9,977,483)	374,854,517	-	374,854,517
1221000200 Regional Integrational Centres	9,669,751	-	9,669,751	577,340	10,247,091	-	10,247,091
1221000300 National Publicity and Advocacy for EAC Regional Integration	11,357,171	-	11,357,171	(2,211,908)	9,145,263	-	9,145,263
1221000500 Information Communication & Technology Unit	11,984,602	-	11,984,602	(1,754,061)	10,230,541	-	10,230,541
1221000600 Central Planning and Monitoring Unit	12,547,794	-	12,547,794	(1,615,885)	10,931,909	-	10,931,909
1221000700 East African Community	20,392,880	-	20,392,880	(2,987,500)	17,405,380	-	17,405,380

**Vote R1221 State Department for East African Community**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for East African Community, including General Administration and Planning, East African Legislative Assembly Secretariat (Kenya), and the National Publicity and Advocacy for EAC Regional Integration.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1221000900 Directorate of Social Affairs	27,938,041	-	27,938,041	(2,054,350)	25,883,691	-	25,883,691
1221001000 Directorate of Economic Affairs	23,317,020	-	23,317,020	(2,311,400)	21,005,620	-	21,005,620
1221001100 Directorate of Political Affairs	20,246,249	-	20,246,249	(1,918,802)	18,327,447	-	18,327,447
1221001200 Directorate of Productive and Services Sector	30,197,352	-	30,197,352	(1,751,566)	28,445,786	-	28,445,786
1221001300 East Africa Legislative Assembly (EALA)	42,770,840	-	42,770,840	-	42,770,840	-	42,770,840
1221001400 Finance Management Services	26,046,300	-	26,046,300	(655,000)	25,391,300	-	25,391,300
1221100200 Business Transformation	50,000,000	-	50,000,000	(25,000,000)	25,000,000	-	25,000,000



**Vote R1221 State Department for East African Community**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for East African Community, including General Administration and Planning, East African Legislative Assembly Secretariat (Kenya), and the National Publicity and Advocacy for EAC Regional Integration.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
<b>TOTAL FOR VOTE R1221 State Department for East African Community</b>	<b>671,300,000</b>	<b>-</b>	<b>671,300,000</b>	<b>(51,660,615)</b>	<b>619,639,385</b>	<b>-</b>	<b>619,639,385</b>

**Vote R1221 State Department for East African Community**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for East African Community, including General Administration and Planning, East African Legislative Assembly Secretariat (Kenya), and the National Publicity and Advocacy for EAC Regional Integration.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1221000100 Headquarters Administrative Services	(9,977,483)	-	(9,977,483)
1221000200 Regional Integrational Centres	577,340	-	577,340
1221000300 National Publicity and Advocacy for EAC Regional Integration	(2,211,908)	-	(2,211,908)
1221000500 Information Communication & Technology Unit	(1,754,061)	-	(1,754,061)
1221000600 Central Planning and Monitoring Unit	(1,615,885)	-	(1,615,885)
1221000700 East African Community	(2,987,500)	-	(2,987,500)
1221000900 Directorate of Social Affairs	(2,054,350)	-	(2,054,350)
1221001000 Directorate of Economic Affairs	(2,311,400)	-	(2,311,400)
1221001100 Directorate of Political Affairs	(1,918,802)	-	(1,918,802)
1221001200 Directorate of Productive and Services Sector	(1,751,566)	-	(1,751,566)
1221001400 Finance Management Services	(655,000)	-	(655,000)
1221100200 Business Transformation	(25,000,000)	-	(25,000,000)
<b>Total for Vote R1221 State Department for East African Community</b>	<b>(51,660,615)</b>	<b>-</b>	<b>(51,660,615)</b>

**Vote R1221 State Department for East African Community**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1221 State Department for East African Community

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1221000100 Headquarters Administrative Services.</b>			
<b>1221000101 Headquarters</b>			
2210100 Utilities Supplies and Services	-	180,000	180,000
2210200 Communication, Supplies and Services	4,927,505	2,463,751	(2,463,754)
2210500 Printing , Advertising and Information Supplies and Services	4,163,677	2,081,837	(2,081,840)
2210700 Training Expenses	2,528,269	1,264,134	(1,264,135)
2211000 Specialised Materials and Supplies	556,580	278,290	(278,290)
2211100 Office and General Supplies and Services	2,553,061	1,276,530	(1,276,531)
2211300 Other Operating Expenses	7,982,050	7,255,025	(727,025)
2220200 Routine Maintenance - Other Assets	1,127,148	563,574	(563,574)
3111000 Purchase of Office Furniture and General Equipment	1,186,732	593,366	(593,366)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(9,068,515)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(9,068,515)</b>
<b>1221000102 Aids Control Unit</b>			
2210200 Communication, Supplies and Services	109,205	54,602	(54,603)
2210500 Printing , Advertising and Information Supplies and Services	503,290	251,645	(251,645)
2210700 Training Expenses	486,864	243,432	(243,432)
2211000 Specialised Materials and Supplies	718,576	359,288	(359,288)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(908,968)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(908,968)</b>
<b>1221000100 Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(9,977,483)</b>

**Vote R1221 State Department for East African Community**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1221 State Department for East African Community

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1221000200 Regional Integrational Centres.</b>			
<b>1221000201 Headquarters</b>			
2211300 Other Operating Expenses	-	1,020,000	1,020,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,020,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,020,000</b>
<b>1221000204 Regional Integration Center Namanga - Rift Valley Region</b>			
2210200 Communication, Supplies and Services	220,478	110,239	(110,239)
2210500 Printing , Advertising and Information Supplies and Services	50,000	25,000	(25,000)
2211100 Office and General Supplies and Services	162,937	81,468	(81,469)
3111000 Purchase of Office Furniture and General Equipment	90,000	45,000	(45,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(261,708)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(261,708)</b>
<b>1221000205 Regional Integration Center Malaba/Busia - Western Region</b>			
2210200 Communication, Supplies and Services	90,259	45,129	(45,130)
2210500 Printing , Advertising and Information Supplies and Services	75,844	37,922	(37,922)
2211100 Office and General Supplies and Services	195,800	97,900	(97,900)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(180,952)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(180,952)</b>
<b>1221000200 Regional Integrational Centres</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>577,340</b>
<b>1221000300 National Publicity and Advocacy for EAC Regional Integration.</b>			

**Vote R1221 State Department for East African Community**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1221 State Department for East African Community

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1221000301 Headquarters</b>			
2210200 Communication, Supplies and Services	597,048	298,524	(298,524)
2210500 Printing , Advertising and Information Supplies and Services	3,826,767	1,913,383	(1,913,384)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,211,908)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,211,908)</b>
<b>1221000300 National Publicity and Advocacy for EAC Regional Integration</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,211,908)</b>
<b>1221000500 Information Communication &amp; Technology Unit.</b>			
<b>1221000501 Headquarters</b>			
2210200 Communication, Supplies and Services	2,179,550	1,089,775	(1,089,775)
2210500 Printing , Advertising and Information Supplies and Services	314,164	157,082	(157,082)
2211100 Office and General Supplies and Services	580,136	290,068	(290,068)
2220200 Routine Maintenance - Other Assets	434,271	217,135	(217,136)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,754,061)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,754,061)</b>
<b>1221000500 Information Communication &amp; Technology Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,754,061)</b>
<b>1221000600 Central Planning and Monitoring Unit.</b>			
<b>1221000601 Headquarters</b>			
2210200 Communication, Supplies and Services	1,129,121	564,560	(564,561)
2210500 Printing , Advertising and Information Supplies and Services	514,164	257,082	(257,082)

**Vote R1221 State Department for East African Community**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1221 State Department for East African Community

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	1,079,259	539,629	(539,630)
2211100 Office and General Supplies and Services	509,223	254,611	(254,612)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,615,885)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,615,885)</b>
<b>1221000600 Central Planning and Monitoring Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,615,885)</b>
<b>1221000700 East African Community.</b>			
<b>1221000701 Headquarters</b>			
2210200 Communication, Supplies and Services	925,000	462,500	(462,500)
2210500 Printing , Advertising and Information Supplies and Services	1,530,000	765,000	(765,000)
2210700 Training Expenses	600,000	300,000	(300,000)
2210800 Hospitality Supplies and Services	2,600,000	2,400,000	(200,000)
2211000 Specialised Materials and Supplies	900,000	450,000	(450,000)
2211100 Office and General Supplies and Services	1,620,000	810,000	(810,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,987,500)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,987,500)</b>
<b>1221000700 East African Community</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,987,500)</b>
<b>1221000900 Directorate of Social Affairs.</b>			
<b>1221000901 Headquarters</b>			
2210200 Communication, Supplies and Services	792,176	396,088	(396,088)

**Vote R1221 State Department for East African Community**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1221 State Department for East African Community

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	400,000	200,000	(200,000)
2210700 Training Expenses	1,282,684	641,342	(641,342)
2210800 Hospitality Supplies and Services	2,040,444	1,790,444	(250,000)
2211100 Office and General Supplies and Services	1,133,840	566,920	(566,920)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,054,350)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,054,350)</b>
<b>1221000900 Directorate of Social Affairs</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,054,350)</b>
<b>1221001000 Directorate of Economic Affairs.</b>			
<b>1221001001 Headquarters</b>			
2210200 Communication, Supplies and Services	712,400	356,200	(356,200)
2210500 Printing , Advertising and Information Supplies and Services	851,300	425,650	(425,650)
2210700 Training Expenses	1,058,100	529,050	(529,050)
2210800 Hospitality Supplies and Services	2,200,000	1,900,000	(300,000)
2211100 Office and General Supplies and Services	1,401,000	700,500	(700,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,311,400)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,311,400)</b>
<b>1221001000 Directorate of Economic Affairs</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,311,400)</b>
<b>1221001100 Directorate of Political Affairs.</b>			
<b>1221001101 Headquarters</b>			

**Vote R1221 State Department for East African Community**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1221 State Department for East African Community

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	615,800	307,900	(307,900)
2210500 Printing , Advertising and Information Supplies and Services	905,240	452,620	(452,620)
2210700 Training Expenses	582,063	291,031	(291,032)
2210800 Hospitality Supplies and Services	2,305,526	2,105,526	(200,000)
2211100 Office and General Supplies and Services	1,334,500	667,250	(667,250)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,918,802)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,918,802)</b>
<b>1221001100 Directorate of Political Affairs</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,918,802)</b>
<b>1221001200 Directorate of Productive and Services Sector.</b>			
<b>1221001201 Headquarters</b>			
2210200 Communication, Supplies and Services	722,712	361,356	(361,356)
2210500 Printing , Advertising and Information Supplies and Services	498,900	249,450	(249,450)
2210700 Training Expenses	754,520	377,260	(377,260)
2210800 Hospitality Supplies and Services	2,068,900	1,818,900	(250,000)
2211100 Office and General Supplies and Services	1,027,000	513,500	(513,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,751,566)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,751,566)</b>
<b>1221001200 Directorate of Productive and Services Sector</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,751,566)</b>
<b>1221001400 Finance Management Services.</b>			



**Vote R1221 State Department for East African Community**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1221 State Department for East African Community

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1221001401 Headquarters</b>			
2210200 Communication, Supplies and Services	65,000	32,500	(32,500)
2210500 Printing , Advertising and Information Supplies and Services	115,000	57,500	(57,500)
2210700 Training Expenses	1,040,000	520,000	(520,000)
2211300 Other Operating Expenses	90,000	45,000	(45,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(655,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(655,000)</b>
<b>1221001400 Finance Management Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(655,000)</b>
<b>1221100200 Business Transformation.</b>			
<b>1221100201 Transformation of Kenya's Ease of Doing Business</b>			
2211300 Other Operating Expenses	30,000,000	15,000,000	(15,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	10,000,000	(10,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(25,000,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(25,000,000)</b>
<b>1221100200 Business Transformation</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(25,000,000)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1221 State Department for East African Community KShs.</b>			<b>(51,660,615)</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	671,300,000
<b>Less Amount As Above</b>	51,660,615
<b>NET TOTAL.....</b>	<u><u>619,639,385</u></u>

**Vote R1222 State Department for Regional and Northern Corridor Development**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Regional and Northern Corridor Development, including General Administration and Planning, Northern Corridor Unit, Regional Development Conservation Department, Kerio Valley Development Authority, Tana and Athi River Development Authority, Lake Basin Development Authority, Ewaso Nyiro South Development Authority, Ewaso Nyiro North Development Authority, and Coast Development Authority.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1013000 Integrated Regional Development	2,131,600,000	430,000,000	1,701,600,000	(54,500,012)	2,077,099,988	430,000,000	1,647,099,988
<b>TOTAL FOR VOTE R1222 State Department for Regional and Northern Corridor Development</b>	<b>2,131,600,000</b>	<b>430,000,000</b>	<b>1,701,600,000</b>	<b>(54,500,012)</b>	<b>2,077,099,988</b>	<b>430,000,000</b>	<b>1,647,099,988</b>

**Vote R1222 State Department for Regional and Northern Corridor Development**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Regional and Northern Corridor Development, including General Administration and Planning, Northern Corridor Unit, Regional Development Conservation Department, Kerio Valley Development Authority, Tana and Athi River Development Authority, Lake Basin Development Authority, Ewaso Nyiro South Development Authority, Ewaso Nyiro North Development Authority, and Coast Development Authority.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222000100 Conservation Department - Regional Development	38,273,504	-	38,273,504	(8,685,004)	29,588,500	-	29,588,500
1222000200 Kerio Valley Development Authority	331,575,184	195,000,000	136,575,184	-	331,575,184	195,000,000	136,575,184
1222000300 Tana and Athi Rivers Development Authority (TARDA)	502,808,409	157,000,000	345,808,409	-	502,808,409	157,000,000	345,808,409
1222000400 Lake Basin Development Authority (LBDA)	257,303,375	42,000,000	215,303,375	-	257,303,375	42,000,000	215,303,375
1222000500 Ewaso Nyiro South Development (ENSDA)	374,691,291	16,000,000	358,691,291	-	374,691,291	16,000,000	358,691,291

**Vote R1222 State Department for Regional and Northern Corridor Development**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Regional and Northern Corridor Development, including General Administration and Planning, Northern Corridor Unit, Regional Development Conservation Department, Kerio Valley Development Authority, Tana and Athi River Development Authority, Lake Basin Development Authority, Ewaso Nyiro South Development Authority, Ewaso Nyiro North Development Authority, and Coast Development Authority.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1222000600 Coast Development Authority (CDA)	249,442,460	5,000,000	244,442,460	-	249,442,460	5,000,000	244,442,460
1222000700 Ewaso Nyiro North Development (ENNDA)	246,879,281	15,000,000	231,879,281	-	246,879,281	15,000,000	231,879,281
1222000800 Headquarters Administrative Services	100,290,096	-	100,290,096	(37,065,008)	63,225,088	-	63,225,088
1222001000 Finance Managment Services	16,424,240	-	16,424,240	(4,210,000)	12,214,240	-	12,214,240
1222001100 Headquarters Administrative Services	13,912,160	-	13,912,160	(4,540,000)	9,372,160	-	9,372,160
<b>TOTAL FOR VOTE R1222 State Department for Regional and Northern Corridor Development</b>	<b>2,131,600,000</b>	<b>430,000,000</b>	<b>1,701,600,000</b>	<b>(54,500,012)</b>	<b>2,077,099,988</b>	<b>430,000,000</b>	<b>1,647,099,988</b>

**Vote R1222 State Department for Regional and Northern Corridor Development**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Regional and Northern Corridor Development, including General Administration and Planning, Northern Corridor Unit, Regional Development Conservation Department, Kerio Valley Development Authority, Tana and Athi River Development Authority, Lake Basin Development Authority, Ewaso Nyiro South Development Authority, Ewaso Nyiro North Development Authority, and Coast Development Authority.

<b>HEAD</b>	<b>ESTIMATES YEAR 2019/2020</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1222000100 Conservation Department - Regional Development	(8,685,004)	-	(8,685,004)
1222000800 Headquarters Administrative Services	(37,065,008)	-	(37,065,008)
1222001000 Finance Managment Services	(4,210,000)	-	(4,210,000)
1222001100 Headquarters Administrative Services	(4,540,000)	-	(4,540,000)
<b>Total for Vote R1222 State Department for Regional and Northern Corridor Development</b>	<b>(54,500,012)</b>	<b>-</b>	<b>(54,500,012)</b>

## Vote R1222 State Department for Regional and Northern Corridor Development

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1222 State Department for Regional and Northern Corridor Development

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1222000100 Conservation Department - Regional Development.</b>			
<b>1222000101 Headquarters</b>			
2210200 Communication, Supplies and Services	1,093,750	546,875	(546,875)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,840,221	1,920,110	(1,920,111)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,283,718	641,858	(641,860)
2210500 Printing , Advertising and Information Supplies and Services	153,124	76,561	(76,563)
2210700 Training Expenses	6,479,625	3,239,812	(3,239,813)
2210800 Hospitality Supplies and Services	1,660,312	830,155	(830,157)
2211100 Office and General Supplies and Services	1,454,250	727,125	(727,125)
2211300 Other Operating Expenses	200,000	100,000	(100,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,205,000	602,500	(602,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(8,685,004)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(8,685,004)</b>
<b>1222000100 Conservation Department - Regional Development</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(8,685,004)</b>
<b>1222000800 Headquarters Administrative Services.</b>			
<b>1222000801 Northern Corridor Unit</b>			
2210200 Communication, Supplies and Services	1,365,177	682,588	(682,589)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,230,819	2,615,408	(2,615,411)
2210400 Foreign Travel and Subsistence, and other transportation costs	14,935,407	7,467,702	(7,467,705)
2210500 Printing , Advertising and Information Supplies and Services	727,361	363,680	(363,681)

**Vote R1222 State Department for Regional and Northern Corridor Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1222 State Department for Regional and Northern Corridor Development

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	1,618,772	809,386	(809,386)
2210800 Hospitality Supplies and Services	39,446,351	19,723,175	(19,723,176)
2211000 Specialised Materials and Supplies	650,796	325,397	(325,399)
2211100 Office and General Supplies and Services	2,424,097	1,212,048	(1,212,049)
2211200 Fuel Oil and Lubricants	2,888,772	1,444,386	(1,444,386)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,420,023	710,011	(710,012)
2220200 Routine Maintenance - Other Assets	673,766	336,882	(336,884)
3111000 Purchase of Office Furniture and General Equipment	2,748,659	1,374,329	(1,374,330)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(37,065,008)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(37,065,008)</b>
<b>1222000800 Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(37,065,008)</b>
<b>1222001000 Finance Management Services.</b>			
<b>1222001001 Finance Management Services - HQ</b>			
2210200 Communication, Supplies and Services	200,000	100,000	(100,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	1,500,000	(1,500,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,100,000	1,050,000	(1,050,000)
2210500 Printing , Advertising and Information Supplies and Services	120,000	60,000	(60,000)
2210700 Training Expenses	500,000	250,000	(250,000)
2210800 Hospitality Supplies and Services	1,400,000	700,000	(700,000)
2211100 Office and General Supplies and Services	1,100,000	550,000	(550,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,210,000)</b>

**Vote R1222 State Department for Regional and Northern Corridor Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1222 State Department for Regional and Northern Corridor Development

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,210,000)</b>
<b>1222001000 Finance Managment Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(4,210,000)</b>
<b>1222001100 Headquarters Administrative Services.</b>			
<b>1222001101 Headquarters</b>			
2210200 Communication, Supplies and Services	200,000	100,000	(100,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	1,500,000	(1,500,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,300,000	1,150,000	(1,150,000)
2210500 Printing , Advertising and Information Supplies and Services	120,000	60,000	(60,000)
2210700 Training Expenses	600,000	300,000	(300,000)
2210800 Hospitality Supplies and Services	1,400,000	700,000	(700,000)
2211100 Office and General Supplies and Services	900,000	450,000	(450,000)
2211200 Fuel Oil and Lubricants	560,000	280,000	(280,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,540,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,540,000)</b>
<b>1222001100 Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(4,540,000)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1222 State Department for Regional and Northern Corridor Development KShs.</b>			<b>(54,500,012)</b>

**Kshs.**

**Total Approved Net Estimates.....**

1,701,600,000

**Less Amount As Above**

54,500,012

**NET TOTAL.....**

1,647,099,988



**Vote R1252 State Law Office and Department of Justice**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Law Office and Department of Justice, including general administration and planning, legal services, legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0606000 Legal Services	2,478,794,518	3,000,000	2,475,794,518	(81,380,405)	2,397,414,113	3,000,000	2,394,414,113
0607000 Governance, Legal Training and Constitutional Affairs	1,846,702,641	442,500,000	1,404,202,641	(44,540,906)	1,802,161,735	442,500,000	1,359,661,735
0609000 General Administration, Planning and Support Services	778,002,841	-	778,002,841	(160,218,941)	617,783,900	-	617,783,900
<b>TOTAL FOR VOTE R1252 State Law Office and Department of Justice</b>	<b>5,103,500,000</b>	<b>445,500,000</b>	<b>4,658,000,000</b>	<b>(286,140,252)</b>	<b>4,817,359,748</b>	<b>445,500,000</b>	<b>4,371,859,748</b>

**Vote R1252 State Law Office and Department of Justice**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Law Office and Department of Justice, including general administration and planning, legal services, legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1252000500 Kenya Law Reform Commission	298,440,000	-	298,440,000	-	298,440,000	-	298,440,000
1252000600 Kenya National Anti-Corruption Steering Committee	103,700,000	-	103,700,000	-	103,700,000	-	103,700,000
1252000700 Directorate of Legal Affairs	165,212,641	-	165,212,641	(44,540,906)	120,671,735	-	120,671,735
1252001500 Kenya School of Law	486,290,000	272,400,000	213,890,000	-	486,290,000	272,400,000	213,890,000
1252001600 Council for Legal Education	369,060,000	170,100,000	198,960,000	-	369,060,000	170,100,000	198,960,000
1252002600 Finance and Procurement Services	49,293,363	-	49,293,363	(12,218,065)	37,075,298	-	37,075,298

**Vote R1252 State Law Office and Department of Justice**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Law Office and Department of Justice, including general administration and planning, legal services, legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1252002700 Central Planning Unit	43,781,223	-	43,781,223	(8,860,807)	34,920,416	-	34,920,416
1252002800 Headquarters Administrative	810,428,255	3,000,000	807,428,255	(139,140,069)	671,288,186	3,000,000	668,288,186
1252003000 Civil Litigation Department	737,086,920	-	737,086,920	10,351	737,097,271	-	737,097,271
1252003100 Treaties and Agreement Department	455,911,281	-	455,911,281	13,692,109	469,603,390	-	469,603,390
1252003200 Civil Litigation - Field Services	137,532,146	-	137,532,146	(25,337,992)	112,194,154	-	112,194,154
1252003400 Legislative Drafting Department	94,725,930	-	94,725,930	(3,998,465)	90,727,465	-	90,727,465
1252003500 Advocates Complaints Commission	123,813,129	-	123,813,129	(9,709,065)	114,104,064	-	114,104,064

**Vote R1252 State Law Office and Department of Justice**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Law Office and Department of Justice, including general administration and planning, legal services, legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1252003600 Registrar-General - Field Services	67,572,163	-	67,572,163	(10,982,301)	56,589,862	-	56,589,862
1252003700 Registration Services	437,845,165	-	437,845,165	(25,386,017)	412,459,148	-	412,459,148
1252003800 Public Trustee - Field Services	108,756,400	-	108,756,400	(10,593,343)	98,163,057	-	98,163,057
1252003900 Trustee Services	140,051,384	-	140,051,384	(9,075,682)	130,975,702	-	130,975,702
1252005000 Victims Compensation Fund	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000
1252005100 Auctioneer's Licensing Board	24,700,000	-	24,700,000	-	24,700,000	-	24,700,000
1252006000 National Council for Law Reporting	314,300,000	-	314,300,000	-	314,300,000	-	314,300,000

**Vote R1252 State Law Office and Department of Justice**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Law Office and Department of Justice, including general administration and planning, legal services, legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1252006100 Victim Protection Board	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1252006200 Multi Agency Team (MAT) Secretariat	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
<b>TOTAL FOR VOTE R1252 State Law Office and Department of Justice</b>	<b>5,103,500,000</b>	<b>445,500,000</b>	<b>4,658,000,000</b>	<b>(286,140,252)</b>	<b>4,817,359,748</b>	<b>445,500,000</b>	<b>4,371,859,748</b>

**Vote R1252 State Law Office and Department of Justice**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Law Office and Department of Justice, including general administration and planning, legal services, legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1252000700 Directorate of Legal Affairs	(44,540,906)	-	(44,540,906)
1252002600 Finance and Procurement Services	(12,218,065)	-	(12,218,065)
1252002700 Central Planning Unit	(8,860,807)	-	(8,860,807)
1252002800 Headquarters Administrative	(139,140,069)	-	(139,140,069)
1252003000 Civil Litigation Department	10,351	-	10,351
1252003100 Treaties and Agreement Department	13,692,109	-	13,692,109
1252003200 Civil Litigation - Field Services	(25,337,992)	-	(25,337,992)
1252003400 Legislative Drafting Department	(3,998,465)	-	(3,998,465)
1252003500 Advocates Complaints Commission	(9,709,065)	-	(9,709,065)
1252003600 Registrar-General - Field Services	(10,982,301)	-	(10,982,301)
1252003700 Registration Services	(25,386,017)	-	(25,386,017)
1252003800 Public Trustee - Field Services	(10,593,343)	-	(10,593,343)
1252003900 Trustee Services	(9,075,682)	-	(9,075,682)
<b>Total for Vote R1252 State Law Office and Department of Justice</b>	<b>(286,140,252)</b>	<b>-</b>	<b>(286,140,252)</b>

**Vote R1252 State Law Office and Department of Justice**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1252000700 Directorate of Legal Affairs.</b>			
<b>1252000701 Headquarters</b>			
2210200 Communication, Supplies and Services	1,824,787	912,393	(912,394)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,870,702	1,435,351	(1,435,351)
2210400 Foreign Travel and Subsistence, and other transportation costs	10,417,853	8,334,283	(2,083,570)
2210500 Printing , Advertising and Information Supplies and Services	490,928	245,463	(245,465)
2210700 Training Expenses	2,871,284	1,435,641	(1,435,643)
2210800 Hospitality Supplies and Services	3,207,375	1,603,687	(1,603,688)
2211000 Specialised Materials and Supplies	89,219	44,609	(44,610)
2211100 Office and General Supplies and Services	1,686,062	843,031	(843,031)
2211200 Fuel Oil and Lubricants	252,000	126,000	(126,000)
2211300 Other Operating Expenses	2,517,255	1,258,627	(1,258,628)
2220200 Routine Maintenance - Other Assets	246,400	123,200	(123,200)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(10,111,580)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(10,111,580)</b>
<b>1252000705 Legal Aid</b>			
2210200 Communication, Supplies and Services	1,840,624	920,312	(920,312)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,803,459	8,401,729	(8,401,730)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,550,000	2,840,000	(710,000)
2210500 Printing , Advertising and Information Supplies and Services	3,220,000	1,610,000	(1,610,000)
2210700 Training Expenses	5,878,655	2,939,326	(2,939,329)
2210800 Hospitality Supplies and Services	28,580,909	14,290,454	(14,290,455)

**Vote R1252 State Law Office and Department of Justice**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	415,000	207,500	(207,500)
2211100 Office and General Supplies and Services	3,695,000	1,847,500	(1,847,500)
2211300 Other Operating Expenses	6,230,000	3,115,000	(3,115,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	650,000	325,000	(325,000)
2220200 Routine Maintenance - Other Assets	125,000	62,500	(62,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(34,429,326)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(34,429,326)</b>
<b>1252000700 Directorate of Legal Affairs</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(44,540,906)</b>
<b>1252002600 Finance and Procurement Services.</b>			
<b>1252002601 Headquarters</b>			
2210200 Communication, Supplies and Services	815,125	350,729	(464,396)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,025,480	4,512,740	(4,512,740)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,741,550	1,393,240	(348,310)
2210700 Training Expenses	3,080,180	1,614,725	(1,465,455)
2210800 Hospitality Supplies and Services	4,080,770	1,881,484	(2,199,286)
2211100 Office and General Supplies and Services	3,185,205	1,492,602	(1,692,603)
2211300 Other Operating Expenses	2,740,550	1,370,275	(1,370,275)
3111000 Purchase of Office Furniture and General Equipment	330,000	165,000	(165,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(12,218,065)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(12,218,065)</b>
<b>1252002600 Finance and Procurement Services</b>			



**Vote R1252 State Law Office and Department of Justice**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(12,218,065)</b>
<b>1252002700 Central Planning Unit.</b>			
<b>1252002701 Headquarters</b>			
2210200 Communication, Supplies and Services	400,000	200,000	(200,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,044,000	2,522,000	(2,522,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	400,000	320,000	(80,000)
2210500 Printing , Advertising and Information Supplies and Services	350,000	175,000	(175,000)
2210700 Training Expenses	1,417,612	708,805	(708,807)
2210800 Hospitality Supplies and Services	8,510,000	4,255,000	(4,255,000)
2211100 Office and General Supplies and Services	1,290,000	645,000	(645,000)
2211300 Other Operating Expenses	550,000	275,000	(275,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(8,860,807)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(8,860,807)</b>
<b>1252002700 Central Planning Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(8,860,807)</b>
<b>1252002800 Headquarters Administrative.</b>			
<b>1252002801 Headquarters</b>			
2210200 Communication, Supplies and Services	9,929,455	4,964,727	(4,964,728)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,072,592	8,536,296	(8,536,296)
2210400 Foreign Travel and Subsistence, and other transportation costs	13,187,000	10,549,600	(2,637,400)
2210500 Printing , Advertising and Information Supplies and Services	3,772,742	1,886,371	(1,886,371)

**Vote R1252 State Law Office and Department of Justice**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	10,060,720	5,030,360	(5,030,360)
2210800 Hospitality Supplies and Services	25,305,700	12,652,850	(12,652,850)
2211000 Specialised Materials and Supplies	2,896,500	1,448,250	(1,448,250)
2211100 Office and General Supplies and Services	25,291,200	12,645,600	(12,645,600)
2211200 Fuel Oil and Lubricants	20,666,422	10,333,211	(10,333,211)
2211300 Other Operating Expenses	48,466,072	24,234,752	(24,231,320)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	15,000,000	7,500,000	(7,500,000)
2220200 Routine Maintenance - Other Assets	4,490,000	2,245,000	(2,245,000)
3110700 Purchase of Vehicles and Other Transport Equipment	65,000,000	32,500,000	(32,500,000)
3111000 Purchase of Office Furniture and General Equipment	9,441,027	4,720,513	(4,720,514)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(131,331,900)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(131,331,900)</b>
<b>1252002810 Aids Control Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,068,742	2,534,371	(2,534,371)
2210700 Training Expenses	370,960	185,480	(185,480)
2210800 Hospitality Supplies and Services	250,002	125,001	(125,001)
2211000 Specialised Materials and Supplies	300,000	150,000	(150,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,994,852)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,994,852)</b>
<b>1252002811 Information Communication Technology Unit</b>			
2210200 Communication, Supplies and Services	400,000	200,000	(200,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,450,400	725,200	(725,200)
2210700 Training Expenses	1,051,011	525,505	(525,506)

**Vote R1252 State Law Office and Department of Justice**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	610,700	305,350	(305,350)
2220200 Routine Maintenance - Other Assets	725,492	362,746	(362,746)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,118,802)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,118,802)</b>
<b>1252002812 Sector Wide Reform Coordination</b>			
2210200 Communication, Supplies and Services	274,000	137,000	(137,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,115,502	557,751	(557,751)
2210400 Foreign Travel and Subsistence, and other transportation costs	425,000	340,000	(85,000)
2210500 Printing , Advertising and Information Supplies and Services	18,075	9,037	(9,038)
2210700 Training Expenses	410,000	205,000	(205,000)
2210800 Hospitality Supplies and Services	242,500	121,250	(121,250)
2211100 Office and General Supplies and Services	390,800	195,400	(195,400)
2211300 Other Operating Expenses	232,995	116,497	(116,498)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	240,600	120,300	(120,300)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,547,237)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,547,237)</b>
<b>1252002813 Gender and Education</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,639,554	819,776	(819,778)
2210500 Printing , Advertising and Information Supplies and Services	10,000	5,000	(5,000)
2210700 Training Expenses	365,000	182,500	(182,500)
2210800 Hospitality Supplies and Services	280,000	140,000	(140,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,147,278)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,147,278)</b>

**Vote R1252 State Law Office and Department of Justice**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1252002800 Headquarters Administrative</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(139,140,069)</b>
<b>1252003000 Civil Litigation Department.</b>			
<b>1252003001 Headquarters</b>			
2210200 Communication, Supplies and Services	9,600,000	9,610,351	10,351
<b>Change in Gross Expenditure..... Kshs.</b>			<b>10,351</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>10,351</b>
<b>1252003000 Civil Litigation Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>10,351</b>
<b>1252003100 Treaties and Agreement Department.</b>			
<b>1252003101 Headquarters</b>			
2210200 Communication, Supplies and Services	3,477,200	1,738,600	(1,738,600)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,120,400	1,560,200	(1,560,200)
2210400 Foreign Travel and Subsistence, and other transportation costs	10,739,729	58,091,783	47,352,054
2210700 Training Expenses	2,344,563	1,172,281	(1,172,282)
2210800 Hospitality Supplies and Services	1,420,000	710,000	(710,000)
2211100 Office and General Supplies and Services	3,170,000	1,585,000	(1,585,000)
2220200 Routine Maintenance - Other Assets	75,600	37,800	(37,800)
3111000 Purchase of Office Furniture and General Equipment	530,000	265,000	(265,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>40,283,172</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>40,283,172</b>

**Vote R1252 State Law Office and Department of Justice**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1252003102 International Law Division</b>			
<b>Change in Gross Expenditure..... Kshs.</b>			-
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1252003103 Legal Advisory and Research Division</b>			
2210200 Communication, Supplies and Services	2,673,000	1,336,500	(1,336,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,502,746	2,251,373	(2,251,373)
2210400 Foreign Travel and Subsistence, and other transportation costs	7,331,363	5,865,090	(1,466,273)
2210700 Training Expenses	26,030,947	13,015,473	(13,015,474)
2210800 Hospitality Supplies and Services	2,702,320	1,351,160	(1,351,160)
2211100 Office and General Supplies and Services	1,855,600	927,800	(927,800)
2220200 Routine Maintenance - Other Assets	75,600	37,800	(37,800)
3111000 Purchase of Office Furniture and General Equipment	596,000	298,000	(298,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(20,684,380)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(20,684,380)</b>
<b>1252003104 Government Transactions</b>			
2210200 Communication, Supplies and Services	2,735,000	1,367,500	(1,367,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,310,000	1,655,000	(1,655,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,730,200	3,784,160	(946,040)
2210700 Training Expenses	1,731,000	865,500	(865,500)
2210800 Hospitality Supplies and Services	911,000	455,500	(455,500)
2211100 Office and General Supplies and Services	1,145,285	572,642	(572,643)
2220200 Routine Maintenance - Other Assets	47,000	23,500	(23,500)
3111000 Purchase of Office Furniture and General Equipment	42,000	21,000	(21,000)

**Vote R1252 State Law Office and Department of Justice**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,906,683)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,906,683)</b>
<b>1252003100 Treaties and Agreement Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>13,692,109</b>
<b>1252003200 Civil Litigation - Field Services.</b>			
<b>1252003201 Headquarters</b>			
2210200 Communication, Supplies and Services	6,340,000	3,170,000	(3,170,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,095,000	10,547,500	(10,547,500)
2210500 Printing , Advertising and Information Supplies and Services	2,631,050	1,315,525	(1,315,525)
2210700 Training Expenses	2,500,000	1,250,000	(1,250,000)
2210800 Hospitality Supplies and Services	3,481,000	1,740,500	(1,740,500)
2211100 Office and General Supplies and Services	5,554,434	2,777,217	(2,777,217)
2211200 Fuel Oil and Lubricants	2,690,500	1,345,250	(1,345,250)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,314,000	1,657,000	(1,657,000)
2220200 Routine Maintenance - Other Assets	3,070,000	1,535,000	(1,535,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(25,337,992)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(25,337,992)</b>
<b>1252003200 Civil Litigation - Field Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(25,337,992)</b>
<b>1252003400 Legislative Drafting Department.</b>			
<b>1252003401 Headquarters</b>			

**Vote R1252 State Law Office and Department of Justice**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	1,935,000	967,500	(967,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,140,000	570,000	(570,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,620,000	2,896,000	(724,000)
2210500 Printing , Advertising and Information Supplies and Services	245,658	122,829	(122,829)
2210700 Training Expenses	1,201,272	600,636	(600,636)
2210800 Hospitality Supplies and Services	677,000	338,500	(338,500)
2211100 Office and General Supplies and Services	1,350,000	675,000	(675,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,998,465)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,998,465)</b>
<b>1252003400 Legislative Drafting Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,998,465)</b>
<b>1252003500 Advocates Complaints Commission.</b>			
<b>1252003501 Headquarters</b>			
2210200 Communication, Supplies and Services	3,213,000	1,606,500	(1,606,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,077,000	2,538,500	(2,538,500)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,050,000	840,000	(210,000)
2210500 Printing , Advertising and Information Supplies and Services	1,099,000	549,500	(549,500)
2210700 Training Expenses	1,622,129	811,064	(811,065)
2210800 Hospitality Supplies and Services	3,385,000	1,692,500	(1,692,500)
2211100 Office and General Supplies and Services	3,966,000	1,983,000	(1,983,000)
2211200 Fuel Oil and Lubricants	254,000	127,000	(127,000)
2211300 Other Operating Expenses	308,000	154,000	(154,000)

**Vote R1252 State Law Office and Department of Justice**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	74,000	37,000	(37,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(9,709,065)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(9,709,065)</b>
<b>1252003500 Advocates Complaints Commission</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(9,709,065)</b>
<b>1252003600 Registrar-General - Field Services.</b>			
<b>1252003601 Headquarters</b>			
2210200 Communication, Supplies and Services	2,642,970	1,321,485	(1,321,485)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	2,500,000	(2,500,000)
2210500 Printing , Advertising and Information Supplies and Services	831,250	415,625	(415,625)
2210700 Training Expenses	573,000	286,500	(286,500)
2210800 Hospitality Supplies and Services	2,323,000	1,161,500	(1,161,500)
2211000 Specialised Materials and Supplies	2,300,000	1,150,000	(1,150,000)
2211100 Office and General Supplies and Services	5,450,000	2,725,000	(2,725,000)
2211200 Fuel Oil and Lubricants	719,382	359,691	(359,691)
2211300 Other Operating Expenses	305,000	152,500	(152,500)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	367,500	183,750	(183,750)
2220200 Routine Maintenance - Other Assets	1,452,500	726,250	(726,250)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(10,982,301)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(10,982,301)</b>
<b>1252003600 Registrar-General - Field Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(10,982,301)</b>



**Vote R1252 State Law Office and Department of Justice**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1252003700 Registration Services.</b>			
<b>1252003701 Headquarters</b>			
2210200 Communication, Supplies and Services	2,298,386	1,149,193	(1,149,193)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,300,000	5,150,000	(5,150,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,500,000	2,000,000	(500,000)
2210500 Printing , Advertising and Information Supplies and Services	3,300,000	1,650,000	(1,650,000)
2210700 Training Expenses	2,901,614	1,450,807	(1,450,807)
2210800 Hospitality Supplies and Services	2,300,000	1,150,000	(1,150,000)
2211100 Office and General Supplies and Services	5,400,000	2,700,000	(2,700,000)
3111000 Purchase of Office Furniture and General Equipment	1,000,000	500,000	(500,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(14,250,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(14,250,000)</b>
<b>1252003702 Registrar Marriages</b>			
2210200 Communication, Supplies and Services	1,335,000	667,500	(667,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,899,530	2,449,765	(2,449,765)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,140,000	912,000	(228,000)
2210500 Printing , Advertising and Information Supplies and Services	4,904,000	2,452,000	(2,452,000)
2210700 Training Expenses	1,992,800	996,400	(996,400)
2210800 Hospitality Supplies and Services	924,650	462,325	(462,325)
2211100 Office and General Supplies and Services	4,684,053	2,342,026	(2,342,027)
2211300 Other Operating Expenses	950,000	475,000	(475,000)
2220200 Routine Maintenance - Other Assets	1,406,000	703,000	(703,000)

**Vote R1252 State Law Office and Department of Justice**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	720,000	360,000	(360,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(11,136,017)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(11,136,017)</b>
<b>1252003700 Registration Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(25,386,017)</b>
<b>1252003800 Public Trustee - Field Services.</b>			
<b>1252003801 Headquarters</b>			
2210200 Communication, Supplies and Services	4,592,950	2,296,475	(2,296,475)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,590,525	2,295,262	(2,295,263)
2210500 Printing , Advertising and Information Supplies and Services	590,713	295,356	(295,357)
2210700 Training Expenses	398,189	199,094	(199,095)
2210800 Hospitality Supplies and Services	1,414,098	707,049	(707,049)
2211000 Specialised Materials and Supplies	755,000	377,500	(377,500)
2211100 Office and General Supplies and Services	5,773,700	2,886,850	(2,886,850)
2211200 Fuel Oil and Lubricants	276,188	138,094	(138,094)
2211300 Other Operating Expenses	525,000	262,500	(262,500)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	726,100	363,050	(363,050)
2220200 Routine Maintenance - Other Assets	1,544,220	772,110	(772,110)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(10,593,343)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(10,593,343)</b>
<b>1252003800 Public Trustee - Field Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(10,593,343)</b>

**Vote R1252 State Law Office and Department of Justice**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1252003900 Trustee Services.</b>			
<b>1252003901 Headquarters</b>			
2210200 Communication, Supplies and Services	4,652,000	2,326,000	(2,326,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,438,363	3,719,181	(3,719,182)
2210400 Foreign Travel and Subsistence, and other transportation costs	710,000	568,000	(142,000)
2210500 Printing , Advertising and Information Supplies and Services	180,000	90,000	(90,000)
2210700 Training Expenses	642,000	321,000	(321,000)
2210800 Hospitality Supplies and Services	1,330,000	665,000	(665,000)
2211000 Specialised Materials and Supplies	100,000	50,000	(50,000)
2211100 Office and General Supplies and Services	2,675,000	1,337,500	(1,337,500)
2211300 Other Operating Expenses	550,000	275,000	(275,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	100,000	(100,000)
2220200 Routine Maintenance - Other Assets	100,000	50,000	(50,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(9,075,682)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(9,075,682)</b>
<b>1252003900 Trustee Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(9,075,682)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1252 State Law Office and Department of Justice KShs.</b>			<b>(286,140,252)</b>

**Kshs.**

**Total Approved Net Estimates.....** 4,658,000,000

**Less Amount As Above** 286,140,252

**NET TOTAL.....** 4,371,859,748

**Vote R1291 Office of the Director of Public Prosecutions**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Office of the Director of Public Prosecutions, including general administration and planning.

**KShs. 150,000,000**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0612000 Public Prosecution Services	2,936,180,000	-	2,936,180,000	150,000,000	3,086,180,000	-	3,086,180,000
<b>TOTAL FOR VOTE R1291 Office of the Director of Public Prosecutions</b>	<b>2,936,180,000</b>	<b>-</b>	<b>2,936,180,000</b>	<b>150,000,000</b>	<b>3,086,180,000</b>	<b>-</b>	<b>3,086,180,000</b>

**Vote R1291 Office of the Director of Public Prosecutions**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Office of the Director of Public Prosecutions, including general administration and planning.

**KShs. 150,000,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1291000200 Public prosecutions - Field Services	1,142,412,719	-	1,142,412,719	-	1,142,412,719	-	1,142,412,719
1291000300 Department of Conventional & Related Crimes	300,130,297	-	300,130,297	-	300,130,297	-	300,130,297
1291000400 Economic, Organized & International Crimes	187,689,542	-	187,689,542	-	187,689,542	-	187,689,542
1291000500 Department of County Affairs and Prosecution Services	221,825,887	-	221,825,887	-	221,825,887	-	221,825,887
1291000600 Department of Corporate Services	667,036,052	-	667,036,052	-	667,036,052	-	667,036,052
1291000700 Executive Secretariat	220,270,913	-	220,270,913	150,000,000	370,270,913	-	370,270,913

**Vote R1291 Office of the Director of Public Prosecutions**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Office of the Director of Public Prosecutions, including general administration and planning.

**KShs. 150,000,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1291000900 Prosecutors Training Institute	196,814,590	-	196,814,590	-	196,814,590	-	196,814,590
<b>TOTAL FOR VOTE R1291 Office of the Director of Public Prosecutions</b>	<b>2,936,180,000</b>	<b>-</b>	<b>2,936,180,000</b>	<b>150,000,000</b>	<b>3,086,180,000</b>	<b>-</b>	<b>3,086,180,000</b>

**Vote R1291 Office of the Director of Public Prosecutions**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Office of the Director of Public Prosecutions, including general administration and planning.

**KShs. 150,000,000**

<b>HEAD</b>	<b>ESTIMATES YEAR 2019/2020</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1291000700 Executive Secretariat	150,000,000	-	150,000,000
<b>Total for Vote R1291 Office of the Director of Public Prosecutions</b>	<b>150,000,000</b>	<b>-</b>	<b>150,000,000</b>

**Vote R1291 Office of the Director of Public Prosecutions**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1291 Office of the Director of Public Prosecutions

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1291000700 Executive Secretariat.			
1291000701 Headquarters			
3110700 Purchase of Vehicles and Other Transport Equipment	-	150,000,000	150,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>150,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>150,000,000</b>
1291000700 Executive Secretariat			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>150,000,000</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1291 Office of the Director of Public Prosecutions KShs.</b>			<b>150,000,000</b>

	<b>Kshs.</b>
<b>Total Approved Net Estimates.....</b>	2,936,180,000
<b>Add Sum now required</b>	150,000,000
<b>NET TOTAL.....</b>	<u><u>3,086,180,000</u></u>



**Vote R1311 Office of the Registrar of Political Parties**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Registrar of Political Parties including general administration and planning, registration, regulation and funding of political parties

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0614000 Registration, Regulation and Funding of Political Parties	1,298,710,000	-	1,298,710,000	(32,556,074)	1,266,153,926	-	1,266,153,926
<b>TOTAL FOR VOTE R1311 Office of the Registrar of Political Parties</b>	<b>1,298,710,000</b>	<b>-</b>	<b>1,298,710,000</b>	<b>(32,556,074)</b>	<b>1,266,153,926</b>	<b>-</b>	<b>1,266,153,926</b>

**Vote R1311 Office of the Registrar of Political Parties**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Registrar of Political Parties including general administration and planning, registration, regulation and funding of political parties

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1311000200 Registrar of Political Parties	1,298,710,000	-	1,298,710,000	(32,556,074)	1,266,153,926	-	1,266,153,926
<b>TOTAL FOR VOTE R1311 Office of the Registrar of Political Parties</b>	<b>1,298,710,000</b>	<b>-</b>	<b>1,298,710,000</b>	<b>(32,556,074)</b>	<b>1,266,153,926</b>	<b>-</b>	<b>1,266,153,926</b>

**Vote R1311 Office of the Registrar of Political Parties**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Registrar of Political Parties including general administration and planning, registration, regulation and funding of political parties

<b>HEAD</b>	<b>ESTIMATES YEAR 2019/2020</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1311000200 Registrar of Political Parties	(32,556,074)	-	(32,556,074)
<b>Total for Vote R1311 Office of the Registrar of Political Parties</b>	<b>(32,556,074)</b>	<b>-</b>	<b>(32,556,074)</b>

**Vote R1311 Office of the Registrar of Political Parties**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1311 Office of the Registrar of Political Parties

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1311000200 Registrar of Political Parties.</b>			
<b>1311000201 Headquarters</b>			
2210200 Communication, Supplies and Services	4,471,800	2,235,900	(2,235,900)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	39,419,980	44,909,990	5,490,010
2210400 Foreign Travel and Subsistence, and other transportation costs	2,360,200	1,180,100	(1,180,100)
2210500 Printing , Advertising and Information Supplies and Services	6,360,640	3,180,320	(3,180,320)
2210700 Training Expenses	8,807,600	4,403,800	(4,403,800)
2210800 Hospitality Supplies and Services	19,962,281	13,331,140	(6,631,141)
2211000 Specialised Materials and Supplies	3,424,000	1,712,000	(1,712,000)
2211100 Office and General Supplies and Services	7,735,460	3,867,730	(3,867,730)
2211200 Fuel Oil and Lubricants	7,500,000	3,750,000	(3,750,000)
2211300 Other Operating Expenses	22,285,200	14,892,600	(7,392,600)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,295,000	1,147,500	(1,147,500)
2220200 Routine Maintenance - Other Assets	1,335,000	667,500	(667,500)
3110300 Refurbishment of Buildings	10,414,986	15,207,493	4,792,507
3110700 Purchase of Vehicles and Other Transport Equipment	9,000,000	4,500,000	(4,500,000)
3111000 Purchase of Office Furniture and General Equipment	4,340,000	2,170,000	(2,170,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(32,556,074)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(32,556,074)</b>
<b>1311000200 Registrar of Political Parties</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(32,556,074)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1311 Office of the Registrar of Political Parties KShs.</b>			<b>(32,556,074)</b>

**Vote R1311 Office of the Registrar of Political Parties**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R1311 Office of the Registrar of Political Parties

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
	<b>Kshs.</b>		
<b>Total Approved Net Estimates.....</b>	1,298,710,000		
<b>Less Amount As Above</b>	32,556,074		
<b>NET TOTAL.....</b>	<u>1,266,153,926</u>		

**Vote R2021 National Land Commission**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the National Land Commission including general administration and planning, and field services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0116000 Land Administration and Management	1,308,200,000	-	1,308,200,000	(120,992,425)	1,187,207,575	-	1,187,207,575
<b>TOTAL FOR VOTE R2021 National Land Commission</b>	<b>1,308,200,000</b>	<b>-</b>	<b>1,308,200,000</b>	<b>(120,992,425)</b>	<b>1,187,207,575</b>	<b>-</b>	<b>1,187,207,575</b>

**Vote R2021 National Land Commission**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the National Land Commission including general administration and planning, and field services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2021000100 National Land Commission	1,308,200,000	-	1,308,200,000	(120,992,425)	1,187,207,575	-	1,187,207,575
<b>TOTAL FOR VOTE R2021 National Land Commission</b>	<b>1,308,200,000</b>	<b>-</b>	<b>1,308,200,000</b>	<b>(120,992,425)</b>	<b>1,187,207,575</b>	<b>-</b>	<b>1,187,207,575</b>

**Vote R2021 National Land Commission**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the National Land Commission including general administration and planning, and field services.

<b>HEAD</b>	<b>ESTIMATES YEAR 2019/2020</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
2021000100 National Land Commission	(120,992,425)	-	(120,992,425)
<b>Total for Vote R2021 National Land Commission</b>	<b>(120,992,425)</b>	<b>-</b>	<b>(120,992,425)</b>



**Vote R2021 National Land Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R2021 National Land Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>2021000100 National Land Commission.</b>			
<b>2021000101 Headquarters</b>			
2210200 Communication, Supplies and Services	1,277,010	638,504	(638,506)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,649,209	3,824,603	(3,824,606)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,532,043	766,021	(766,022)
2210500 Printing , Advertising and Information Supplies and Services	1,455,572	727,786	(727,786)
2210700 Training Expenses	5,937,219	2,968,608	(2,968,611)
2210800 Hospitality Supplies and Services	3,283,136	1,641,626	(1,641,510)
2211100 Office and General Supplies and Services	926,915	463,457	(463,458)
2211200 Fuel Oil and Lubricants	4,246,048	2,123,024	(2,123,024)
2211300 Other Operating Expenses	4,372,165	2,186,082	(2,186,083)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,311,957	1,655,978	(1,655,979)
2220200 Routine Maintenance - Other Assets	943,566	471,783	(471,783)
3111000 Purchase of Office Furniture and General Equipment	3,011,221	1,505,610	(1,505,611)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(18,972,979)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(18,972,979)</b>
<b>2021000103 Research and Advocacy</b>			
2210200 Communication, Supplies and Services	1,021,271	510,634	(510,637)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,227,728	2,113,864	(2,113,864)
2210400 Foreign Travel and Subsistence, and other transportation costs	523,376	261,687	(261,689)
2210500 Printing , Advertising and Information Supplies and Services	1,345,849	672,923	(672,926)
2211100 Office and General Supplies and Services	966,137	483,068	(483,069)

**Vote R2021 National Land Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R2021 National Land Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	1,461,445	730,722	(730,723)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,461,445	730,722	(730,723)
3111000 Purchase of Office Furniture and General Equipment	516,905	258,452	(258,453)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,832,040	3,416,020	(3,416,020)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(9,178,104)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(9,178,104)</b>
<b>2021000104 Land Administration and Management</b>			
2210200 Communication, Supplies and Services	1,327,654	663,826	(663,828)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,872,330	1,436,164	(1,436,166)
2210400 Foreign Travel and Subsistence, and other transportation costs	524,806	262,402	(262,404)
2210500 Printing , Advertising and Information Supplies and Services	1,910,280	955,139	(955,141)
2210800 Hospitality Supplies and Services	2,068,074	1,034,037	(1,034,037)
2211200 Fuel Oil and Lubricants	1,148,931	574,465	(574,466)
2220200 Routine Maintenance - Other Assets	556,666	278,333	(278,333)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,204,375)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,204,375)</b>
<b>2021000105 Audit and Risk Management</b>			
2210200 Communication, Supplies and Services	277,520	138,760	(138,760)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	749,302	374,650	(374,652)
2210400 Foreign Travel and Subsistence, and other transportation costs	241,221	120,610	(120,611)
2210500 Printing , Advertising and Information Supplies and Services	222,016	111,008	(111,008)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(745,031)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(745,031)</b>

**Vote R2021 National Land Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R2021 National Land Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>2021000106 Valuation and Taxation</b>			
2210200 Communication, Supplies and Services	1,289,356	644,677	(644,679)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,538,289	769,144	(769,145)
2210400 Foreign Travel and Subsistence, and other transportation costs	745,075	372,537	(372,538)
2210500 Printing , Advertising and Information Supplies and Services	505,953	252,976	(252,977)
2210800 Hospitality Supplies and Services	1,523,396	761,697	(761,699)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,801,038)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,801,038)</b>
<b>2021000107 Land Use Planning</b>			
2210200 Communication, Supplies and Services	1,132,599	566,299	(566,300)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,062	1,000,030	(1,000,032)
2210400 Foreign Travel and Subsistence, and other transportation costs	417,544	208,771	(208,773)
2210500 Printing , Advertising and Information Supplies and Services	505,953	252,976	(252,977)
2210800 Hospitality Supplies and Services	1,508,893	754,446	(754,447)
2211100 Office and General Supplies and Services	2,775,195	1,387,597	(1,387,598)
2211200 Fuel Oil and Lubricants	896,756	448,378	(448,378)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,481,320	740,660	(740,660)
3111000 Purchase of Office Furniture and General Equipment	1,222,934	611,467	(611,467)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,970,632)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,970,632)</b>
<b>2021000108 Legal and Enforcement</b>			
2210200 Communication, Supplies and Services	1,340,419	670,209	(670,210)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,969,857	4,984,928	(4,984,929)

**Vote R2021 National Land Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R2021 National Land Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	758,104	379,051	(379,053)
2210500 Printing , Advertising and Information Supplies and Services	2,459,383	1,229,691	(1,229,692)
2210800 Hospitality Supplies and Services	18,229,142	9,114,570	(9,114,572)
2211300 Other Operating Expenses	10,756,841	5,378,420	(5,378,421)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(21,756,877)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(21,756,877)</b>
<b>2021000109 Survey Adjudication and Settlement</b>			
2210200 Communication, Supplies and Services	1,060,612	530,306	(530,306)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,572,327	786,163	(786,164)
2210400 Foreign Travel and Subsistence, and other transportation costs	417,544	208,771	(208,773)
2210500 Printing , Advertising and Information Supplies and Services	694,961	347,480	(347,481)
2210800 Hospitality Supplies and Services	1,219,449	609,724	(609,725)
2211100 Office and General Supplies and Services	1,173,676	586,838	(586,838)
2211200 Fuel Oil and Lubricants	2,497,675	1,248,837	(1,248,838)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,724,722	862,361	(862,361)
2220200 Routine Maintenance - Other Assets	1,551,298	775,649	(775,649)
3111000 Purchase of Office Furniture and General Equipment	2,300,321	1,150,160	(1,150,161)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(7,106,296)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(7,106,296)</b>
<b>2021000110 Human Resource Management</b>			
2210200 Communication, Supplies and Services	1,110,078	555,038	(555,040)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,098,050	549,025	(549,025)
2210400 Foreign Travel and Subsistence, and other transportation costs	412,647	206,323	(206,324)

**Vote R2021 National Land Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R2021 National Land Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	151,078	75,539	(75,539)
2210700 Training Expenses	5,687,320	2,843,659	(2,843,661)
2210800 Hospitality Supplies and Services	2,215,573	1,107,786	(1,107,787)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,337,376)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,337,376)</b>
<b>2021000111 National Land Information Management</b>			
2210200 Communication, Supplies and Services	829,783	414,891	(414,892)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,723,396	861,697	(861,699)
2210400 Foreign Travel and Subsistence, and other transportation costs	453,913	226,956	(226,957)
2210500 Printing , Advertising and Information Supplies and Services	629,783	314,890	(314,893)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,818,441)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,818,441)</b>
<b>2021000112 Natural Resources and Environment</b>			
2210200 Communication, Supplies and Services	1,787,225	893,611	(893,614)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,372,326	1,186,163	(1,186,163)
2210400 Foreign Travel and Subsistence, and other transportation costs	537,544	268,771	(268,773)
2210500 Printing , Advertising and Information Supplies and Services	565,953	282,976	(282,977)
2210800 Hospitality Supplies and Services	923,396	461,697	(461,699)
2211100 Office and General Supplies and Services	1,811,971	905,985	(905,986)
2211200 Fuel Oil and Lubricants	890,312	445,156	(445,156)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	759,951	379,975	(379,976)
3111000 Purchase of Office Furniture and General Equipment	1,777,117	888,558	(888,559)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,712,903)</b>

**Vote R2021 National Land Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R2021 National Land Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,712,903)</b>
<b>2021000113 Finance and Administration</b>			
2210200 Communication, Supplies and Services	1,606,038	803,018	(803,020)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,740,668	1,370,333	(1,370,335)
2210400 Foreign Travel and Subsistence, and other transportation costs	241,221	120,610	(120,611)
2210500 Printing , Advertising and Information Supplies and Services	738,062	369,030	(369,032)
2210800 Hospitality Supplies and Services	3,157,504	1,578,751	(1,578,753)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,241,751)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,241,751)</b>
<b>2021000114 Corporate Communication</b>			
2210200 Communication, Supplies and Services	1,665,117	832,557	(832,560)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,448,652	1,224,325	(1,224,327)
2210400 Foreign Travel and Subsistence, and other transportation costs	468,357	234,178	(234,179)
2210500 Printing , Advertising and Information Supplies and Services	2,172,469	1,086,234	(1,086,235)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,377,301)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,377,301)</b>
<b>2021000115 Information Communication and Technology</b>			
2210200 Communication, Supplies and Services	1,259,596	629,797	(629,799)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,487,116	743,558	(743,558)
2210400 Foreign Travel and Subsistence, and other transportation costs	345,421	172,710	(172,711)
2210500 Printing , Advertising and Information Supplies and Services	765,953	382,976	(382,977)
3111000 Purchase of Office Furniture and General Equipment	1,021,271	510,635	(510,636)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,439,681)</b>

**Vote R2021 National Land Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R2021 National Land Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,439,681)</b>
<b>2021000116 County Coordination Offices</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,277,859	9,638,929	(9,638,930)
2210800 Hospitality Supplies and Services	10,061,824	5,030,912	(5,030,912)
2211100 Office and General Supplies and Services	3,460,057	1,730,028	(1,730,029)
2211200 Fuel Oil and Lubricants	4,671,351	2,335,675	(2,335,676)
3110700 Purchase of Vehicles and Other Transport Equipment	10,699,893	5,349,946	(5,349,947)
3111000 Purchase of Office Furniture and General Equipment	4,488,291	2,244,145	(2,244,146)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(26,329,640)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(26,329,640)</b>
<b>2021000100 National Land Commission</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(120,992,425)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 2021 National Land Commission KShs.</b>			<b>(120,992,425)</b>

**Kshs.**

**Total Approved Net Estimates.....** 1,308,200,000

**Less Amount As Above** 120,992,425

**NET TOTAL.....** 1,187,207,575

**Vote R2031 Independent Electoral and Boundaries Commission**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Independent Electoral and Boundaries Commission including general administration and planning, by-elections and field services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0617000 Management of Electoral Processes	4,227,393,635	-	4,227,393,635	212,762,597	4,440,156,232	-	4,440,156,232
0618000 Delimitation of Electoral Boundaries	533,016,365	-	533,016,365	(431,762,597)	101,253,768	-	101,253,768
<b>TOTAL FOR VOTE R2031 Independent Electoral and Boundaries Commission</b>	<b>4,760,410,000</b>	<b>-</b>	<b>4,760,410,000</b>	<b>(219,000,000)</b>	<b>4,541,410,000</b>	<b>-</b>	<b>4,541,410,000</b>



**Vote R2031 Independent Electoral and Boundaries Commission**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Independent Electoral and Boundaries Commission including general administration and planning, by-elections and field services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2031000100 Secretariat	1,237,625,870	-	1,237,625,870	119,832,597	1,357,458,467	-	1,357,458,467
2031000200 Information Communication Technology Unit	494,841,965	-	494,841,965	-	494,841,965	-	494,841,965
2031000500 Planning and Research Unit	30,978,859	-	30,978,859	-	30,978,859	-	30,978,859
2031000600 Finance Management Services	149,361,607	-	149,361,607	(670,000)	148,691,607	-	148,691,607
2031000700 Voter Education	55,958,004	-	55,958,004	-	55,958,004	-	55,958,004
2031000800 Voter Registration	56,201,496	-	56,201,496	42,000,000	98,201,496	-	98,201,496

**Vote R2031 Independent Electoral and Boundaries Commission**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Independent Electoral and Boundaries Commission including general administration and planning, by-elections and field services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
2031000900 Risk and Compliance	40,694,801	-	40,694,801	-	40,694,801	-	40,694,801
2031001000 Legal and Public Affairs	161,919,003	-	161,919,003	-	161,919,003	-	161,919,003
2031001100 Political Parties Liaison Office	20,750,460	-	20,750,460	-	20,750,460	-	20,750,460
2031001200 Regional Election Coordination Services	1,979,061,570	-	1,979,061,570	51,600,000	2,030,661,570	-	2,030,661,570
2031001300 Delimitation of Boundaries	533,016,365	-	533,016,365	(431,762,597)	101,253,768	-	101,253,768
<b>TOTAL FOR VOTE R2031 Independent Electoral and Boundaries Commission</b>	<b>4,760,410,000</b>	-	<b>4,760,410,000</b>	<b>(219,000,000)</b>	<b>4,541,410,000</b>	-	<b>4,541,410,000</b>

## Vote R2031 Independent Electoral and Boundaries Commission

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Independent Electoral and Boundaries Commission including general administration and planning, by-elections and field services.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2031000100 Secretariat	119,832,597	-	119,832,597
2031000600 Finance Management Services	(670,000)	-	(670,000)
2031000800 Voter Registration	42,000,000	-	42,000,000
2031001200 Regional Election Coordination Services	51,600,000	-	51,600,000
2031001300 Delimitation of Boundaries	(431,762,597)	-	(431,762,597)
<b>Total for Vote R2031 Independent Electoral and Boundaries Commission</b>	<b>(219,000,000)</b>	<b>-</b>	<b>(219,000,000)</b>

**Vote R2031 Independent Electoral and Boundaries Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>2031000100 Secretariat.</b>			
<b>2031000101 Headquarters</b>			
3111000 Purchase of Office Furniture and General Equipment	4,000,000	2,000,000	(2,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,500,000	1,170,000	(330,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,330,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,330,000)</b>
<b>2031000106 General and By-elections</b>			
2110200 Basic Wages - Temporary Employees	-	20,600,300	20,600,300
2110300 Personal Allowance - Paid as Part of Salary	-	6,188,000	6,188,000
2210200 Communication, Supplies and Services	-	787,240	787,240
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,840,000	33,980,367	31,140,367
2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	2,348,840	348,840
2210500 Printing , Advertising and Information Supplies and Services	1,550,000	18,205,379	16,655,379
2210600 Rentals of Produced Assets	11,600,000	26,423,500	14,823,500
2210700 Training Expenses	13,231,400	16,851,800	3,620,400
2210800 Hospitality Supplies and Services	1,300,000	14,500,200	13,200,200
2211000 Specialised Materials and Supplies	10,000,000	16,288,190	6,288,190
2211100 Office and General Supplies and Services	100,000	1,914,650	1,814,650
2211200 Fuel Oil and Lubricants	200,000	625,531	425,531
2211300 Other Operating Expenses	-	6,090,000	6,090,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	100,000	100,000
2220200 Routine Maintenance - Other Assets	-	80,000	80,000

**Vote R2031 Independent Electoral and Boundaries Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			122,162,597
<b>Change in Net Expenditure Sub-head..... Kshs</b>			122,162,597
<b>2031000100 Secretariat</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			119,832,597
<b>2031000200 Information Communication Technology Unit.</b>			
<b>2031000201 Headquarters-Information Communication Technology Unit</b>			
2210200 Communication, Supplies and Services	233,812,000	162,796,941	(71,015,059)
2210600 Rentals of Produced Assets	15,000,000	17,315,576	2,315,576
2211100 Office and General Supplies and Services	650,000	3,190,000	2,540,000
2211300 Other Operating Expenses	-	5,000,000	5,000,000
2220200 Routine Maintenance - Other Assets	177,680,000	188,528,898	10,848,898
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	50,310,585	50,310,585
<b>Change in Gross Expenditure..... Kshs.</b>			-
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>2031000200 Information Communication Technology Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>2031000600 Finance Management Services.</b>			
<b>2031000601 Headquarters-Finance Management Services</b>			
3111000 Purchase of Office Furniture and General Equipment	1,340,000	670,000	(670,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(670,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(670,000)</b>

**Vote R2031 Independent Electoral and Boundaries Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>2031000600 Finance Management Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(670,000)</b>
<b>2031000800 Voter Registration.</b>			
<b>2031000801 Headquarters-Voter Registration</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,584,000	18,703,000	15,119,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,000,000	2,000,000
2210500 Printing , Advertising and Information Supplies and Services	3,700,000	5,250,000	1,550,000
2210700 Training Expenses	15,400,600	23,631,600	8,231,000
2210800 Hospitality Supplies and Services	1,001,600	6,301,600	5,300,000
2211100 Office and General Supplies and Services	100,000	1,200,000	1,100,000
2211200 Fuel Oil and Lubricants	200,000	400,000	200,000
2211300 Other Operating Expenses	-	5,000,000	5,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	500,000	500,000
2220200 Routine Maintenance - Other Assets	-	3,000,000	3,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>42,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>42,000,000</b>
<b>2031000800 Voter Registration</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>42,000,000</b>
<b>2031001200 Regional Election Coordination Services.</b>			
<b>2031001201 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	677,757,816	741,757,816	64,000,000

**Vote R2031 Independent Electoral and Boundaries Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	33,200,000	28,200,000	(5,000,000)
3111000 Purchase of Office Furniture and General Equipment	14,800,000	7,400,000	(7,400,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>51,600,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>51,600,000</b>
<b>2031001200 Regional Election Coordination Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>51,600,000</b>
<b>2031001300 Delimitation of Boundaries.</b>			
<b>2031001301 Delimitation of Boundaries - Headquarters</b>			
2210200 Communication, Supplies and Services	10,000,000	2,000,000	(8,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	193,781,940	39,619,343	(154,162,597)
2210400 Foreign Travel and Subsistence, and other transportation costs	17,326,060	4,426,060	(12,900,000)
2210500 Printing , Advertising and Information Supplies and Services	63,967,000	1,967,000	(62,000,000)
2210600 Rentals of Produced Assets	23,000,000	1,000,000	(22,000,000)
2210700 Training Expenses	39,850,000	4,850,000	(35,000,000)
2210800 Hospitality Supplies and Services	30,550,000	11,550,000	(19,000,000)
2211100 Office and General Supplies and Services	18,000,000	6,000,000	(12,000,000)
2211200 Fuel Oil and Lubricants	16,400,000	1,400,000	(15,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	1,000,000	(4,000,000)
2220200 Routine Maintenance - Other Assets	12,000,000	1,500,000	(10,500,000)
3110700 Purchase of Vehicles and Other Transport Equipment	64,000,000	900,000	(63,100,000)
3111000 Purchase of Office Furniture and General Equipment	10,000,000	500,000	(9,500,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,200,000	600,000	(4,600,000)

**Vote R2031 Independent Electoral and Boundaries Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(431,762,597)
Change in Net Expenditure Sub-head..... Kshs			(431,762,597)
2031001300 Delimitation of Boundaries			
Change in Net Expenditure Head..... Kshs			(431,762,597)
<b>CHANGE IN NET EXPENDITURE FOR VOTE 2031 Independent Electoral and Boundaries Commission KShs.</b>			<b>(219,000,000)</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	4,760,410,000
<b>Less Amount As Above</b>	219,000,000
<b>NET TOTAL.....</b>	<u><u>4,541,410,000</u></u>



**Vote R2041 Parliamentary Service Commission**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year 30th June, 2020 for the Parliamentary Service Commission for recurrent expenditure including general administration and planning.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0722000 Senate Affairs	7,215,144,400	-	7,215,144,400	(306,449,999)	6,908,694,401	-	6,908,694,401
0723000 General Administration, Planning and Support Services	6,431,455,600	14,000,000	6,417,455,600	(3,163,993,581)	3,260,462,019	7,000,000	3,253,462,019
<b>TOTAL FOR VOTE R2041 Parliamentary Service Commission</b>	<b>13,646,600,000</b>	<b>14,000,000</b>	<b>13,632,600,000</b>	<b>(3,470,443,580)</b>	<b>10,169,156,420</b>	<b>7,000,000</b>	<b>10,162,156,420</b>

**Vote R2041 Parliamentary Service Commission**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year 30th June, 2020 for the Parliamentary Service Commission for recurrent expenditure including general administration and planning.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2041000300 Senate	2,050,970,247	-	2,050,970,247	72,784,220	2,123,754,467	-	2,123,754,467
2041000400 Legislature Senate	5,164,174,153	-	5,164,174,153	(246,449,999)	4,917,724,154	-	4,917,724,154
2041000500 Joint Services	6,245,355,600	4,000,000	6,241,355,600	(3,120,677,801)	3,122,677,799	2,000,000	3,120,677,799
2041000600 Center for Parliamentary Studies and Training(CPST)	186,100,000	10,000,000	176,100,000	(176,100,000)	5,000,000	5,000,000	-
<b>TOTAL FOR VOTE R2041 Parliamentary Service Commission</b>	<b>13,646,600,000</b>	<b>14,000,000</b>	<b>13,632,600,000</b>	<b>(3,470,443,580)</b>	<b>10,169,156,420</b>	<b>7,000,000</b>	<b>10,162,156,420</b>

**Vote R2041 Parliamentary Service Commission**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year 30th June, 2020 for the Parliamentary Service Commission for recurrent expenditure including general administration and planning.

<b>HEAD</b>	<b>ESTIMATES YEAR 2019/2020</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
2041000300 Senate	72,784,220	-	72,784,220
2041000400 Legislature Senate	(246,449,999)	-	(246,449,999)
2041000500 Joint Services	(3,122,677,801)	(2,000,000)	(3,120,677,801)
2041000600 Center for Parliamentary Studies and Training(CPST)	(181,100,000)	(5,000,000)	(176,100,000)
<b>Total for Vote R2041 Parliamentary Service Commission</b>	<b>(3,477,443,580)</b>	<b>(7,000,000)</b>	<b>(3,470,443,580)</b>

**Vote R2041 Parliamentary Service Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R2041 Parliamentary Service Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>2041000300 Senate.</b>			
<b>2041000301 Headquarters</b>			
3111000 Purchase of Office Furniture and General Equipment	125,000,000	65,000,000	(60,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(60,000,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(60,000,000)</b>
<b>2041000304 Parliamentary Service Commission Secretariat</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	49,880,000	49,880,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	47,470,470	47,470,470
2210500 Printing , Advertising and Information Supplies and Services	-	5,250,000	5,250,000
2210700 Training Expenses	-	5,418,750	5,418,750
2210800 Hospitality Supplies and Services	-	14,250,000	14,250,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>122,269,220</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>122,269,220</b>
<b>2041000305 Internal Audit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,435,000	3,435,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,150,000	4,150,000
2210700 Training Expenses	-	1,420,000	1,420,000
2210800 Hospitality Supplies and Services	-	750,000	750,000
2211300 Other Operating Expenses	-	100,000	100,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	660,000	660,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>10,515,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>10,515,000</b>

**Vote R2041 Parliamentary Service Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R2041 Parliamentary Service Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>2041000300 Senate</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>72,784,220</b>
<b>2041000400 Legislature Senate.</b>			
<b>2041000402 Committee Services</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	335,000,000	535,000,000	200,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	362,000,000	415,550,001	53,550,001
<b>Change in Gross Expenditure..... Kshs.</b>			<b>253,550,001</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>253,550,001</b>
<b>2041000406 County Oversight Programmes</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	193,500,000	-	(193,500,000)
2210500 Printing , Advertising and Information Supplies and Services	25,000,000	-	(25,000,000)
2210600 Rentals of Produced Assets	56,000,000	-	(56,000,000)
2210700 Training Expenses	30,000,000	-	(30,000,000)
2210800 Hospitality Supplies and Services	33,500,000	-	(33,500,000)
2211300 Other Operating Expenses	13,000,000	-	(13,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	100,000,000	-	(100,000,000)
3111000 Purchase of Office Furniture and General Equipment	29,000,000	-	(29,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	-	(20,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(500,000,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(500,000,000)</b>
<b>2041000400 Legislature Senate</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(246,449,999)</b>

**Vote R2041 Parliamentary Service Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R2041 Parliamentary Service Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>2041000500 Joint Services.</b>			
<b>2041000501 Office of the Director General</b>			
2110100 Basic Salaries - Permanent Employees	861,928,800	430,964,400	(430,964,400)
2110300 Personal Allowance - Paid as Part of Salary	1,387,788,000	693,894,000	(693,894,000)
2110400 Personal Allowances paid as Reimbursements	10,000,000	5,000,000	(5,000,000)
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,400,000	700,000	(700,000)
2120300 Employer Contributions to Social Benefit Schemes Outside Government	182,873,214	91,436,607	(91,436,607)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	123,600,000	61,800,000	(61,800,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	118,000,000	59,000,000	(59,000,000)
2210700 Training Expenses	48,000,000	24,000,000	(24,000,000)
2210800 Hospitality Supplies and Services	27,000,000	13,500,000	(13,500,000)
2211000 Specialised Materials and Supplies	9,800,000	4,900,000	(4,900,000)
2211300 Other Operating Expenses	91,500,000	45,750,000	(45,750,000)
2220200 Routine Maintenance - Other Assets	54,200,000	27,100,000	(27,100,000)
2710300 Employer Social Benefits	1,000,000	500,000	(500,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,458,545,007)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,458,545,007)</b>
<b>2041000502 HIV/AIDS Control Unit</b>			
2210700 Training Expenses	2,529,376	1,264,687	(1,264,689)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,264,689)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,264,689)</b>
<b>2041000503 Finance Management Services</b>			

**Vote R2041 Parliamentary Service Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R2041 Parliamentary Service Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	72,750,000	36,375,000	(36,375,000)
2210200 Communication, Supplies and Services	55,080,000	27,540,000	(27,540,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	80,000,000	40,000,000	(40,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	100,000,000	50,000,000	(50,000,000)
2210500 Printing , Advertising and Information Supplies and Services	49,000,000	24,500,000	(24,500,000)
2210600 Rentals of Produced Assets	530,000,000	265,000,000	(265,000,000)
2210700 Training Expenses	25,000,000	12,500,000	(12,500,000)
2210800 Hospitality Supplies and Services	51,700,000	25,850,000	(25,850,000)
2210900 Insurance Costs	480,000,000	240,000,000	(240,000,000)
2211000 Specialised Materials and Supplies	18,000,000	9,000,000	(9,000,000)
2211100 Office and General Supplies and Services	112,000,000	56,000,000	(56,000,000)
2211300 Other Operating Expenses	58,800,000	29,400,000	(29,400,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(816,165,000)</b>
Appropriations in Aid			(2,000,000)
3510800 Receipts from the Sale Plant Machinery and Equipment	4,000,000	2,000,000	(2,000,000)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(814,165,000)</b>
<b>2041000504 Policy and Research Services</b>			
2210500 Printing , Advertising and Information Supplies and Services	53,029,670	26,514,835	(26,514,835)
2210700 Training Expenses	20,000,000	10,000,000	(10,000,000)
2210800 Hospitality Supplies and Services	1,000,000	500,000	(500,000)
2211000 Specialised Materials and Supplies	25,060,000	12,530,000	(12,530,000)
2211100 Office and General Supplies and Services	35,000,000	17,500,000	(17,500,000)
2211300 Other Operating Expenses	300,000,000	150,000,000	(150,000,000)
2220200 Routine Maintenance - Other Assets	22,700,000	11,350,000	(11,350,000)

**Vote R2041 Parliamentary Service Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R2041 Parliamentary Service Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	35,000,000	17,500,000	(17,500,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	66,000,000	33,000,000	(33,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(278,894,835)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(278,894,835)</b>
<b>2041000505 Administrative Services</b>			
2210700 Training Expenses	20,000,000	10,000,000	(10,000,000)
2210800 Hospitality Supplies and Services	51,000,000	25,500,000	(25,500,000)
2210900 Insurance Costs	91,000,000	45,500,000	(45,500,000)
2211000 Specialised Materials and Supplies	7,000,000	3,500,000	(3,500,000)
2211200 Fuel Oil and Lubricants	46,000,000	23,000,000	(23,000,000)
2211300 Other Operating Expenses	400,100,000	200,050,000	(200,050,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	60,000,000	30,000,000	(30,000,000)
2710300 Employer Social Benefits	20,000,000	10,000,000	(10,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	60,000,000	30,000,000	(30,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	5,000,000	(5,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(382,550,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(382,550,000)</b>
<b>2041000506 Parliamentary Service Commission Secretariat</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	99,760,000	49,880,000	(49,880,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	94,940,940	47,470,470	(47,470,470)
2210500 Printing , Advertising and Information Supplies and Services	10,500,000	5,250,000	(5,250,000)
2210700 Training Expenses	10,837,500	5,418,750	(5,418,750)
2210800 Hospitality Supplies and Services	28,500,000	14,250,000	(14,250,000)



**Vote R2041 Parliamentary Service Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R2041 Parliamentary Service Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(122,269,220)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(122,269,220)</b>
<b>2041000508 Litigation and Compliance Services</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,900,000	9,950,000	(9,950,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	10,600,000	5,300,000	(5,300,000)
2210700 Training Expenses	6,000,000	3,000,000	(3,000,000)
2210800 Hospitality Supplies and Services	2,250,000	1,125,000	(1,125,000)
2211300 Other Operating Expenses	5,250,000	2,625,000	(2,625,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(22,000,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(22,000,000)</b>
<b>2041000509 Internal Audit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,870,000	3,435,000	(3,435,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	8,300,000	4,150,000	(4,150,000)
2210700 Training Expenses	2,840,000	1,420,000	(1,420,000)
2210800 Hospitality Supplies and Services	1,500,000	750,000	(750,000)
2211300 Other Operating Expenses	200,000	100,000	(100,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,320,000	660,000	(660,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(10,515,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(10,515,000)</b>
<b>2041000510 Outreach, Wellness and Sports</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,448,100	10,224,050	(10,224,050)
2210400 Foreign Travel and Subsistence, and other transportation costs	25,500,000	12,750,000	(12,750,000)
2210800 Hospitality Supplies and Services	9,000,000	4,500,000	(4,500,000)

**Vote R2041 Parliamentary Service Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R2041 Parliamentary Service Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	6,000,000	3,000,000	(3,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(30,474,050)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(30,474,050)</b>
<b>2041000500 Joint Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,120,677,801)</b>
<b>2041000600 Center for Parliamentary Studies and Training(CPST).</b>			
<b>2041000601 Center for Parliamentary Studies and Training(CPST</b>			
2210100 Utilities Supplies and Services	2,500,000	-	(2,500,000)
2210200 Communication, Supplies and Services	1,650,000	-	(1,650,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	30,250,000	-	(30,250,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	23,250,000	-	(23,250,000)
2210500 Printing , Advertising and Information Supplies and Services	9,800,000	-	(9,800,000)
2210700 Training Expenses	58,750,000	5,000,000	(53,750,000)
2210800 Hospitality Supplies and Services	21,900,000	-	(21,900,000)
2211100 Office and General Supplies and Services	11,375,000	-	(11,375,000)
2211200 Fuel Oil and Lubricants	3,750,000	-	(3,750,000)
2211300 Other Operating Expenses	7,250,000	-	(7,250,000)
2220200 Routine Maintenance - Other Assets	9,625,000	-	(9,625,000)
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	-	(6,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(181,100,000)</b>
Appropriations in Aid			(5,000,000)
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	10,000,000	5,000,000	(5,000,000)

**Vote R2041 Parliamentary Service Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R2041 Parliamentary Service Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(176,100,000)
2041000600 Center for Parliamentary Studies and Training(CPST)			
Change in Net Expenditure Head..... Kshs			(176,100,000)
<b>CHANGE IN NET EXPENDITURE FOR VOTE 2041 Parliamentary Service Commission KShs.</b>			<b>(3,470,443,580)</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	13,632,600,000
<b>Less Amount As Above</b>	3,470,443,580
<b>NET TOTAL.....</b>	<u><u>10,162,156,420</u></u>

**Vote R2042 National Assembly**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the National Assembly including general administration and planning.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0721000 National Legislation, Representation and Oversight	23,932,141,000	-	23,932,141,000	(150,000,000)	23,782,141,000	-	23,782,141,000
<b>TOTAL FOR VOTE R2042 National Assembly</b>	<b>23,932,141,000</b>	<b>-</b>	<b>23,932,141,000</b>	<b>(150,000,000)</b>	<b>23,782,141,000</b>	<b>-</b>	<b>23,782,141,000</b>

**Vote R2042 National Assembly**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the National Assembly including general administration and planning.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2042000100 Office of The Clerk	3,320,011,851	-	3,320,011,851	(150,000,000)	3,170,011,851	-	3,170,011,851
2042000200 Legislature	20,612,129,149	-	20,612,129,149	-	20,612,129,149	-	20,612,129,149
<b>TOTAL FOR VOTE R2042 National Assembly</b>	<b>23,932,141,000</b>	<b>-</b>	<b>23,932,141,000</b>	<b>(150,000,000)</b>	<b>23,782,141,000</b>	<b>-</b>	<b>23,782,141,000</b>

**Vote R2042 National Assembly**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the National Assembly including general administration and planning.

<b>HEAD</b>	<b>ESTIMATES YEAR 2019/2020</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
2042000100 Office of The Clerk	(150,000,000)	-	(150,000,000)
<b>Total for Vote R2042 National Assembly</b>	<b>(150,000,000)</b>	<b>-</b>	<b>(150,000,000)</b>

**Vote R2042 National Assembly**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R2042 National Assembly

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2042000100 Office of The Clerk.			
2042000101 Headquarters			
3111000 Purchase of Office Furniture and General Equipment	225,000,000	125,000,000	(100,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	250,000,000	200,000,000	(50,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(150,000,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(150,000,000)</b>
2042000100 Office of The Clerk			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(150,000,000)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 2042 National Assembly KShs.</b>			<b>(150,000,000)</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	23,932,141,000
<b>Less Amount As Above</b>	150,000,000
<b>NET TOTAL.....</b>	<u><u>23,782,141,000</u></u>

**Vote R2043 Parliamentary Joint Services**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the Parliamentary Joint Services including general administration and planning

**KShs. 3,095,443,580**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0723000 General Administration, Planning and Support Services	-	-	-	3,095,443,580	3,102,443,580	7,000,000	3,095,443,580
<b>TOTAL FOR VOTE R2043 Parliamentary Joint Services</b>	-	-	-	<b>3,095,443,580</b>	<b>3,102,443,580</b>	<b>7,000,000</b>	<b>3,095,443,580</b>



**Vote R2043 Parliamentary Joint Services**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the Parliamentary Joint Services including general administration and planning

**KShs. 3,095,443,580**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2043000100 Joint Services	-	-	-	3,007,393,580	3,009,393,580	2,000,000	3,007,393,580
2043000200 Centre for Parliamentary Studies and Training	-	-	-	88,050,000	93,050,000	5,000,000	88,050,000
<b>TOTAL FOR VOTE R2043 Parliamentary Joint Services</b>	-	-	-	<b>3,095,443,580</b>	<b>3,102,443,580</b>	<b>7,000,000</b>	<b>3,095,443,580</b>

**Vote R2043 Parliamentary Joint Services**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the Parliamentary Joint Services including general administration and planning

**KShs. 3,095,443,580**

<b>HEAD</b>	<b>ESTIMATES YEAR 2019/2020</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
2043000100 Joint Services	3,009,393,580	2,000,000	3,007,393,580
2043000200 Centre for Parliamentary Studies and Training	93,050,000	5,000,000	88,050,000
<b>Total for Vote R2043 Parliamentary Joint Services</b>	<b>3,102,443,580</b>	<b>7,000,000</b>	<b>3,095,443,580</b>

**Vote R2043 Parliamentary Joint Services**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R2043 Parliamentary Joint Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>2043000100 Joint Services.</b>			
<b>2043000101 Office of the Director General</b>			
2110100 Basic Salaries - Permanent Employees	-	430,964,400	430,964,400
2110300 Personal Allowance - Paid as Part of Salary	-	693,894,000	693,894,000
2110400 Personal Allowances paid as Reimbursements	-	5,000,000	5,000,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	700,000	700,000
2120300 Employer Contributions to Social Benefit Schemes Outside Government	-	91,436,607	91,436,607
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	61,800,000	61,800,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	59,000,000	59,000,000
2210700 Training Expenses	-	24,000,000	24,000,000
2210800 Hospitality Supplies and Services	-	13,500,000	13,500,000
2211000 Specialised Materials and Supplies	-	4,900,000	4,900,000
2211300 Other Operating Expenses	-	45,750,000	45,750,000
2220200 Routine Maintenance - Other Assets	-	27,100,000	27,100,000
2710300 Employer Social Benefits	-	500,000	500,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,458,545,007</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,458,545,007</b>
<b>2043000102 HIV/ AIDS Control Unit</b>			
2210700 Training Expenses	-	1,264,689	1,264,689
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,264,689</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,264,689</b>
<b>2043000103 Finance Management Services</b>			

## Vote R2043 Parliamentary Joint Services

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2043 Parliamentary Joint Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	-	36,375,000	36,375,000
2210200 Communication, Supplies and Services	-	27,540,000	27,540,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	40,000,000	40,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	50,000,000	50,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	24,500,000	24,500,000
2210600 Rentals of Produced Assets	-	265,000,000	265,000,000
2210700 Training Expenses	-	12,500,000	12,500,000
2210800 Hospitality Supplies and Services	-	25,850,000	25,850,000
2210900 Insurance Costs	-	240,000,000	240,000,000
2211000 Specialised Materials and Supplies	-	9,000,000	9,000,000
2211100 Office and General Supplies and Services	-	56,000,000	56,000,000
2211300 Other Operating Expenses	-	29,400,000	29,400,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>816,165,000</b>
Appropriations in Aid			2,000,000
3510800 Receipts from the Sale Plant Machinery and Equipment	-	2,000,000	2,000,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>814,165,000</b>
<b>2043000104 Policy and Research Services</b>			
2210500 Printing , Advertising and Information Supplies and Services	-	26,514,835	26,514,835
2210700 Training Expenses	-	10,000,000	10,000,000
2210800 Hospitality Supplies and Services	-	500,000	500,000
2211000 Specialised Materials and Supplies	-	12,530,000	12,530,000
2211100 Office and General Supplies and Services	-	17,500,000	17,500,000
2211300 Other Operating Expenses	-	150,000,000	150,000,000
2220200 Routine Maintenance - Other Assets	-	11,350,000	11,350,000

## Vote R2043 Parliamentary Joint Services

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2043 Parliamentary Joint Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	-	37,000,049	37,000,049
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	33,000,000	33,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>298,394,884</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>298,394,884</b>
<b>2043000105 Administrative Services</b>			
2210700 Training Expenses	-	10,000,000	10,000,000
2210800 Hospitality Supplies and Services	-	25,500,000	25,500,000
2210900 Insurance Costs	-	45,500,000	45,500,000
2211000 Specialised Materials and Supplies	-	3,500,000	3,500,000
2211200 Fuel Oil and Lubricants	-	23,000,000	23,000,000
2211300 Other Operating Expenses	-	200,050,000	200,050,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	30,000,000	30,000,000
2710300 Employer Social Benefits	-	10,000,000	10,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	30,000,000	30,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,000,000	5,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>382,550,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>382,550,000</b>
<b>2043000106 Litigation and Compliance Services</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	9,950,000	9,950,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	5,300,000	5,300,000
2210700 Training Expenses	-	3,000,000	3,000,000
2210800 Hospitality Supplies and Services	-	1,125,000	1,125,000
2211300 Other Operating Expenses	-	2,625,000	2,625,000

## Vote R2043 Parliamentary Joint Services

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2043 Parliamentary Joint Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>22,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>22,000,000</b>
<b>2043000107 Outreach, Wellness and Sports</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	10,224,000	10,224,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	12,750,000	12,750,000
2210800 Hospitality Supplies and Services	-	4,500,000	4,500,000
2211000 Specialised Materials and Supplies	-	3,000,000	3,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>30,474,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>30,474,000</b>
<b>2043000100 Joint Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>3,007,393,580</b>
<b>2043000200 Centre for Parliamentary Studies and Training.</b>			
<b>2043000201 Centre for Parliamentary Studies and Training - HQ</b>			
2210100 Utilities Supplies and Services	-	1,250,000	1,250,000
2210200 Communication, Supplies and Services	-	825,000	825,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	15,125,000	15,125,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	11,625,000	11,625,000
2210500 Printing , Advertising and Information Supplies and Services	-	4,900,000	4,900,000
2210700 Training Expenses	-	29,375,000	29,375,000
2210800 Hospitality Supplies and Services	-	10,950,000	10,950,000
2211100 Office and General Supplies and Services	-	5,687,500	5,687,500
2211200 Fuel Oil and Lubricants	-	1,875,000	1,875,000

**Vote R2043 Parliamentary Joint Services**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R2043 Parliamentary Joint Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	3,625,000	3,625,000
2220200 Routine Maintenance - Other Assets	-	4,812,500	4,812,500
3110700 Purchase of Vehicles and Other Transport Equipment	-	3,000,000	3,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>93,050,000</b>
Appropriations in Aid			5,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	5,000,000	5,000,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>88,050,000</b>
<b>2043000200 Centre for Parliamentary Studies and Training</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>88,050,000</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 2043 Parliamentary Joint Services KShs.</b>			<b>3,095,443,580</b>

**Kshs.**

<b>Add Sum now required</b>	3,095,443,580
<b>NET TOTAL.....</b>	<u>3,095,443,580</u>

**Vote R2051 Judicial Service Commission**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Judicial Service Commission including general administration, planning and Judicial Training Institute.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0619000 General Administration, Planning and Support Services	565,070,000	-	565,070,000	-	565,070,000	-	565,070,000
<b>TOTAL FOR VOTE R2051 Judicial Service Commission</b>	<b>565,070,000</b>	<b>-</b>	<b>565,070,000</b>	<b>-</b>	<b>565,070,000</b>	<b>-</b>	<b>565,070,000</b>



**Vote R2051 Judicial Service Commission**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Judicial Service Commission including general administration, planning and Judicial Training Institute.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2051000200 Judicial Service Commission	405,391,512	-	405,391,512	-	405,391,512	-	405,391,512
2051000300 Judicial Training Institute (J.T.I)	159,678,488	-	159,678,488	-	159,678,488	-	159,678,488
<b>TOTAL FOR VOTE R2051 Judicial Service Commission</b>	<b>565,070,000</b>	<b>-</b>	<b>565,070,000</b>	<b>-</b>	<b>565,070,000</b>	<b>-</b>	<b>565,070,000</b>

**Vote R2051 Judicial Service Commission**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Judicial Service Commission including general administration, planning and Judicial Training Institute.

<b>HEAD</b>	<b>ESTIMATES YEAR 2019/2020</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Total for Vote R2051 Judicial Service Commission</b>	-	-	-

**Vote R2051 Judicial Service Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R2051 Judicial Service Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>2051000200 Judicial Service Commission.</b>			
<b>2051000201 Headquarters</b>			
2210600 Rentals of Produced Assets	9,010,620	11,847,895	2,837,275
2211300 Other Operating Expenses	38,529,440	35,692,165	(2,837,275)
<b>Change in Gross Expenditure..... Kshs.</b>			-
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>2051000200 Judicial Service Commission</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>CHANGE IN NET EXPENDITURE FOR VOTE 2051 Judicial Service Commission KShs.</b>			-
	<b>Kshs.</b>		
<b>Total Approved Net Estimates.....</b>	565,070,000		
<b>NET TOTAL.....</b>	<u>565,070,000</u>		

**Vote R2061 The Commission on Revenue Allocation**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Commission on Revenue Allocation including general administration and planning, research and policy development and county coordination services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0737000 Inter-Governmental Transfers and Financial Matters	469,376,899	-	469,376,899	(28,938,369)	440,438,530	-	440,438,530
<b>TOTAL FOR VOTE R2061 The Commission on Revenue Allocation</b>	<b>469,376,899</b>	<b>-</b>	<b>469,376,899</b>	<b>(28,938,369)</b>	<b>440,438,530</b>	<b>-</b>	<b>440,438,530</b>

**Vote R2061 The Commission on Revenue Allocation**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Commission on Revenue Allocation including general administration and planning, research and policy development and county coordination services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2061000300 General Administration and Planning	469,376,899	-	469,376,899	(28,938,369)	440,438,530	-	440,438,530
<b>TOTAL FOR VOTE R2061 The Commission on Revenue Allocation</b>	<b>469,376,899</b>	<b>-</b>	<b>469,376,899</b>	<b>(28,938,369)</b>	<b>440,438,530</b>	<b>-</b>	<b>440,438,530</b>

**Vote R2061 The Commission on Revenue Allocation**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Commission on Revenue Allocation including general administration and planning, research and policy development and county coordination services.

<b>HEAD</b>	<b>ESTIMATES YEAR 2019/2020</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
2061000300 General Administration and Planning	(28,938,369)	-	(28,938,369)
<b>Total for Vote R2061 The Commission on Revenue Allocation</b>	<b>(28,938,369)</b>	<b>-</b>	<b>(28,938,369)</b>

**Vote R2061 The Commission on Revenue Allocation**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R2061 The Commission on Revenue Allocation

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>2061000300 General Administration and Planning.</b>			
<b>2061000301 Headquarters</b>			
2210200 Communication, Supplies and Services	4,964,437	4,055,945	(908,492)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,631,481	1,032,920	(598,561)
2210500 Printing , Advertising and Information Supplies and Services	7,167,741	4,856,045	(2,311,696)
2210700 Training Expenses	3,778,427	3,086,975	(691,452)
2210800 Hospitality Supplies and Services	11,898,998	6,674,555	(5,224,443)
2211000 Specialised Materials and Supplies	400,000	326,800	(73,200)
2211100 Office and General Supplies and Services	5,060,564	4,134,481	(926,083)
2211200 Fuel Oil and Lubricants	6,914,591	3,424,201	(3,490,390)
2211300 Other Operating Expenses	7,622,765	6,227,799	(1,394,966)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,385,078	3,582,609	(802,469)
2220200 Routine Maintenance - Other Assets	1,322,500	1,080,482	(242,018)
3110300 Refurbishment of Buildings	500,000	417,500	(82,500)
3110700 Purchase of Vehicles and Other Transport Equipment	33,500,000	27,400,000	(6,100,000)
3111000 Purchase of Office Furniture and General Equipment	5,000,000	4,085,000	(915,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(23,761,270)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(23,761,270)</b>
<b>2061000302 Equitable Sharing of Revenues</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,863,499	5,607,479	(1,256,020)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,231,657	3,457,263	(774,394)
2210500 Printing , Advertising and Information Supplies and Services	900,000	735,300	(164,700)

**Vote R2061 The Commission on Revenue Allocation**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R2061 The Commission on Revenue Allocation

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	6,095,000	4,979,615	(1,115,385)
2211000 Specialised Materials and Supplies	2,000,000	1,634,000	(366,000)
2211300 Other Operating Expenses	800,000	653,600	(146,400)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,400,000	6,045,800	(1,354,200)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,177,099)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,177,099)</b>
<b>2061000300 General Administration and Planning</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(28,938,369)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 2061 The Commission on Revenue Allocation KShs.</b>			<b>(28,938,369)</b>
	<b>Kshs.</b>		
<b>Total Approved Net Estimates.....</b>	469,376,899		
<b>Less Amount As Above</b>	28,938,369		
<b>NET TOTAL.....</b>	<u>440,438,530</u>		



**Vote R2071 Public Service Commission**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the Public Service Commission including general administration and planning, establishment and appointment, appeals and petitions, integrity management and development of human resource.

**KShs. 185,500,000**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0725000 General Administration, Planning and Support Services	1,730,569,259	520,000	1,730,049,259	185,500,000	1,916,069,259	520,000	1,915,549,259
0726000 Human Resource management and Development	261,328,622	-	261,328,622	-	261,328,622	-	261,328,622
0727000 Governance and National Values	152,678,869	-	152,678,869	-	152,678,869	-	152,678,869
0744000 Performance and Productivity Management	26,423,250	-	26,423,250	-	26,423,250	-	26,423,250
<b>TOTAL FOR VOTE R2071 Public Service Commission</b>	<b>2,171,000,000</b>	<b>520,000</b>	<b>2,170,480,000</b>	<b>185,500,000</b>	<b>2,356,500,000</b>	<b>520,000</b>	<b>2,355,980,000</b>

**Vote R2071 Public Service Commission**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the Public Service Commission including general administration and planning, establishment and appointment, appeals and petitions, integrity management and development of human resource.

**KShs. 185,500,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2071000100 Administration	1,691,546,723	520,000	1,691,026,723	185,500,000	1,877,046,723	520,000	1,876,526,723
2071000200 Board Management Services	39,022,536	-	39,022,536	-	39,022,536	-	39,022,536
2071000300 Establishment and Management Consultancy Services	65,032,806	-	65,032,806	-	65,032,806	-	65,032,806
2071000400 Human Resource Management	142,138,251	-	142,138,251	-	142,138,251	-	142,138,251
2071000500 Human Resource Development	54,157,565	-	54,157,565	-	54,157,565	-	54,157,565
2071000600 Compliance and Quality Assurance	104,375,465	-	104,375,465	-	104,375,465	-	104,375,465

**Vote R2071 Public Service Commission**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the Public Service Commission including general administration and planning, establishment and appointment, appeals and petitions, integrity management and development of human resource.

**KShs. 185,500,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
2071000700 Ethics Governance and National Values	48,303,404	-	48,303,404	-	48,303,404	-	48,303,404
2071000800 Performance & Productivity Management	26,423,250	-	26,423,250	-	26,423,250	-	26,423,250
<b>TOTAL FOR VOTE R2071 Public Service Commission</b>	<b>2,171,000,000</b>	<b>520,000</b>	<b>2,170,480,000</b>	<b>185,500,000</b>	<b>2,356,500,000</b>	<b>520,000</b>	<b>2,355,980,000</b>

**Vote R2071 Public Service Commission**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the Public Service Commission including general administration and planning, establishment and appointment, appeals and petitions, integrity management and development of human resource.

**KShs. 185,500,000**

<b>HEAD</b>	<b>ESTIMATES YEAR 2019/2020</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
2071000100 Administration	185,500,000	-	185,500,000
<b>Total for Vote R2071 Public Service Commission</b>	<b>185,500,000</b>	<b>-</b>	<b>185,500,000</b>

**Vote R2071 Public Service Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>2071000100 Administration.</b>			
<b>2071000101 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,300,000	54,800,000	42,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	8,000,000	18,000,000	10,000,000
2210500 Printing , Advertising and Information Supplies and Services	7,300,000	17,300,000	10,000,000
2210600 Rentals of Produced Assets	11,450,000	16,450,000	5,000,000
2210700 Training Expenses	6,560,000	18,560,000	12,000,000
2210800 Hospitality Supplies and Services	9,580,000	93,580,000	84,000,000
2211100 Office and General Supplies and Services	4,200,000	7,200,000	3,000,000
2211200 Fuel Oil and Lubricants	8,445,000	10,445,000	2,000,000
2211300 Other Operating Expenses	8,400,000	23,400,000	15,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,700,000	9,700,000	2,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>185,500,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>185,500,000</b>
<b>2071000100 Administration</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>185,500,000</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 2071 Public Service Commission KShs.</b>			<b>185,500,000</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	2,170,480,000
<b>Add Sum now required</b>	185,500,000
<b>NET TOTAL.....</b>	<u>2,355,980,000</u>

**Vote R2091 Teachers Service Commission**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Teachers Service Commission including general administration, planning and support services, teacher resource management, governance and standards.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0509000 Teacher Resource Management	245,725,880,386	17,000,000	245,708,880,386	(5,961,298)	245,719,919,088	17,000,000	245,702,919,088
0510000 Governance and Standards	419,501,366	-	419,501,366	(32,574,034)	386,927,332	-	386,927,332
0511000 General Administration, Planning and Support Services	6,751,618,248	500,000,000	6,251,618,248	(271,791,906)	6,479,826,342	500,000,000	5,979,826,342
<b>TOTAL FOR VOTE R2091 Teachers Service Commission</b>	<b>252,897,000,000</b>	<b>517,000,000</b>	<b>252,380,000,000</b>	<b>(310,327,238)</b>	<b>252,586,672,762</b>	<b>517,000,000</b>	<b>252,069,672,762</b>

**Vote R2091 Teachers Service Commission**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Teachers Service Commission including general administration, planning and support services, teacher resource management, governance and standards.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2091000100 Headquarters and Administrative Services	6,201,457,232	283,271,748	5,918,185,484	(129,610,887)	6,071,846,345	283,271,748	5,788,574,597
2091000200 Teacher Resource Management	245,725,880,386	17,000,000	245,708,880,386	(5,961,298)	245,719,919,088	17,000,000	245,702,919,088
2091000300 Governance and Teaching Standards	419,501,366	-	419,501,366	(32,574,034)	386,927,332	-	386,927,332
2091000400 Finance Management and Procurement Services	61,264,930	-	61,264,930	(30,632,467)	30,632,463	-	30,632,463
2091000500 Board Management Services	11,927,675	-	11,927,675	(3,928,353)	7,999,322	-	7,999,322
2091000600 Field Administrative Services	476,968,411	216,728,252	260,240,159	(107,620,199)	369,348,212	216,728,252	152,619,960

**Vote R2091 Teachers Service Commission**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Teachers Service Commission including general administration, planning and support services, teacher resource management, governance and standards.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
<b>TOTAL FOR VOTE R2091 Teachers Service Commission</b>	<b>252,897,000,000</b>	<b>517,000,000</b>	<b>252,380,000,000</b>	<b>(310,327,238)</b>	<b>252,586,672,762</b>	<b>517,000,000</b>	<b>252,069,672,762</b>



**Vote R2091 Teachers Service Commission**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Teachers Service Commission including general administration, planning and support services, teacher resource management, governance and standards.

<b>HEAD</b>	<b>ESTIMATES YEAR 2019/2020</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
2091000100 Headquarters and Administrative Services	(129,610,887)	-	(129,610,887)
2091000200 Teacher Resource Management	(5,961,298)	-	(5,961,298)
2091000300 Governance and Teaching Standards	(32,574,034)	-	(32,574,034)
2091000400 Finance Management and Procurement Services	(30,632,467)	-	(30,632,467)
2091000500 Board Management Services	(3,928,353)	-	(3,928,353)
2091000600 Field Administrative Services	(107,620,199)	-	(107,620,199)
<b>Total for Vote R2091 Teachers Service Commission</b>	<b>(310,327,238)</b>	<b>-</b>	<b>(310,327,238)</b>

**Vote R2091 Teachers Service Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>2091000100 Headquarters and Administrative Services.</b>			
<b>2091000101 Headquarters</b>			
2210200 Communication, Supplies and Services	38,872,500	19,436,250	(19,436,250)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,690,501	5,845,250	(5,845,251)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,018,973	509,486	(509,487)
2210500 Printing , Advertising and Information Supplies and Services	13,500,000	6,750,000	(6,750,000)
2210800 Hospitality Supplies and Services	25,216,931	12,608,465	(12,608,466)
2211000 Specialised Materials and Supplies	6,514,000	3,257,000	(3,257,000)
2211100 Office and General Supplies and Services	16,509,642	8,254,821	(8,254,821)
2211200 Fuel Oil and Lubricants	10,000,000	5,000,000	(5,000,000)
2211300 Other Operating Expenses	67,486,748	52,629,248	(14,857,500)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	27,600,000	13,800,000	(13,800,000)
2220200 Routine Maintenance - Other Assets	20,917,116	10,458,558	(10,458,558)
3111000 Purchase of Office Furniture and General Equipment	5,000,000	2,500,000	(2,500,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(103,277,333)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(103,277,333)</b>
<b>2091000102 Aids Control Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	617,856	308,927	(308,929)
2210500 Printing , Advertising and Information Supplies and Services	193,744	96,872	(96,872)
2210700 Training Expenses	547,740	505,729	(42,011)
2211000 Specialised Materials and Supplies	1,200,100	600,050	(600,050)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,047,862)</b>

**Vote R2091 Teachers Service Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,047,862)</b>
<b>2091000103 ICT Integration</b>			
2210200 Communication, Supplies and Services	20,000,000	10,000,000	(10,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,269,050	634,524	(634,526)
2210800 Hospitality Supplies and Services	302,332	151,166	(151,166)
2211100 Office and General Supplies and Services	4,000,000	2,000,000	(2,000,000)
2220200 Routine Maintenance - Other Assets	25,000,000	12,500,000	(12,500,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(25,285,692)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(25,285,692)</b>
<b>2091000100 Headquarters and Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(129,610,887)</b>
<b>2091000200 Teacher Resource Management.</b>			
<b>2091000201 Teacher Resource Planning</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,397,380	2,698,689	(2,698,691)
2210700 Training Expenses	49,600,000	46,606,133	(2,993,867)
2210800 Hospitality Supplies and Services	537,480	268,740	(268,740)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,961,298)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,961,298)</b>
<b>2091000200 Teacher Resource Management</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(5,961,298)</b>
<b>2091000300 Governance and Teaching Standards.</b>			

**Vote R2091 Teachers Service Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>2091000301 Teaching Standards</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,446,535	3,723,267	(3,723,268)
2210800 Hospitality Supplies and Services	403,110	201,555	(201,555)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,924,823)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,924,823)</b>
<b>2091000302 Professionalism and Integrity</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,345,250	2,672,625	(2,672,625)
2210800 Hospitality Supplies and Services	403,110	201,555	(201,555)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,874,180)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,874,180)</b>
<b>2091000303 Teacher Capacity Development</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,251	1,500,125	(1,500,126)
2210700 Training Expenses	402,500,000	378,426,650	(24,073,350)
2210800 Hospitality Supplies and Services	403,110	201,555	(201,555)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(25,775,031)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(25,775,031)</b>
<b>2091000300 Governance and Teaching Standards</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(32,574,034)</b>
<b>2091000400 Finance Management and Procurement Services.</b>			
<b>2091000401 Finance Accounts Services</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,394,666	16,697,332	(16,697,334)
2210400 Foreign Travel and Subsistence, and other transportation costs	15,881,481	7,940,740	(7,940,741)

**Vote R2091 Teachers Service Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	180,000	90,000	(90,000)
2210800 Hospitality Supplies and Services	2,687,400	1,343,700	(1,343,700)
2211300 Other Operating Expenses	3,550,000	1,775,000	(1,775,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(27,846,775)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(27,846,775)</b>
<b>2091000402 Compliance and Audit Services</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,269,051	2,634,525	(2,634,526)
2210800 Hospitality Supplies and Services	302,332	151,166	(151,166)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,785,692)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,785,692)</b>
<b>2091000400 Finance Management and Procurement Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(30,632,467)</b>
<b>2091000500 Board Management Services.</b>			
<b>2091000501 Board Management Services</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,903,575	951,787	(951,788)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,852,250	2,426,125	(2,426,125)
2210700 Training Expenses	4,500,000	4,285,485	(214,515)
2210800 Hospitality Supplies and Services	671,850	335,925	(335,925)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,928,353)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,928,353)</b>
<b>2091000500 Board Management Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,928,353)</b>

**Vote R2091 Teachers Service Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>2091000600 Field Administrative Services.</b>			
<b>2091000601 County Administrative Services</b>			
2210200 Communication, Supplies and Services	8,400,000	4,200,000	(4,200,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	31,726,250	15,863,125	(15,863,125)
2210800 Hospitality Supplies and Services	10,077,750	5,038,875	(5,038,875)
2211200 Fuel Oil and Lubricants	20,000,000	10,000,000	(10,000,000)
2211300 Other Operating Expenses	9,000,000	4,500,000	(4,500,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	31,950,000	15,975,000	(15,975,000)
2220200 Routine Maintenance - Other Assets	9,440,000	4,720,000	(4,720,000)
3111000 Purchase of Office Furniture and General Equipment	12,000,000	6,000,000	(6,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(66,297,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(66,297,000)</b>
<b>2091000602 Sub County Administrative Services</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	26,142,430	13,071,215	(13,071,215)
2210800 Hospitality Supplies and Services	11,003,729	5,501,864	(5,501,865)
2211100 Office and General Supplies and Services	1,800,000	900,000	(900,000)
2211200 Fuel Oil and Lubricants	30,200,000	15,099,881	(15,100,119)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	13,500,000	6,750,000	(6,750,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(41,323,199)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(41,323,199)</b>
<b>2091000600 Field Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(107,620,199)</b>

**Vote R2091 Teachers Service Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>CHANGE IN NET EXPENDITURE FOR VOTE 2091 Teachers Service Commission</b>			<b>(310,327,238)</b>

	<b>Kshs.</b>
<b>Total Approved Net Estimates.....</b>	252,380,000,000
<b>Less Amount As Above</b>	310,327,238
<b>NET TOTAL.....</b>	<u><u>252,069,672,762</u></u>

**Vote R2101 National Police Service Commission**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the National Police Service Commission, including general administration and planning.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0620000 National Police Service Human Resource Management	736,870,000	-	736,870,000	(83,790,900)	653,079,100	-	653,079,100
<b>TOTAL FOR VOTE R2101 National Police Service Commission</b>	<b>736,870,000</b>	<b>-</b>	<b>736,870,000</b>	<b>(83,790,900)</b>	<b>653,079,100</b>	<b>-</b>	<b>653,079,100</b>



**Vote R2101 National Police Service Commission**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the National Police Service Commission, including general administration and planning.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2101000100 Headquarters Administrative Services	736,870,000	-	736,870,000	(83,790,900)	653,079,100	-	653,079,100
<b>TOTAL FOR VOTE R2101 National Police Service Commission</b>	<b>736,870,000</b>	<b>-</b>	<b>736,870,000</b>	<b>(83,790,900)</b>	<b>653,079,100</b>	<b>-</b>	<b>653,079,100</b>

**Vote R2101 National Police Service Commission**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the National Police Service Commission, including general administration and planning.

<b>HEAD</b>	<b>ESTIMATES YEAR 2019/2020</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
2101000100 Headquarters Administrative Services	(83,790,900)	-	(83,790,900)
<b>Total for Vote R2101 National Police Service Commission</b>	<b>(83,790,900)</b>	<b>-</b>	<b>(83,790,900)</b>

**Vote R2101 National Police Service Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R2101 National Police Service Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>2101000100 Headquarters Administrative Services.</b>			
<b>2101000101 Headquarters</b>			
2210200 Communication, Supplies and Services	950,000	475,000	(475,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,300,000	650,000	(650,000)
2210700 Training Expenses	6,850,000	3,425,000	(3,425,000)
2211200 Fuel Oil and Lubricants	2,700,000	1,350,000	(1,350,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,900,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,900,000)</b>
<b>2101000103 Counseling Management Services</b>			
2210200 Communication, Supplies and Services	2,300,000	1,150,000	(1,150,000)
2210500 Printing , Advertising and Information Supplies and Services	1,858,400	929,200	(929,200)
2210700 Training Expenses	5,225,000	2,612,500	(2,612,500)
2211000 Specialised Materials and Supplies	1,200,000	600,000	(600,000)
2211100 Office and General Supplies and Services	4,986,000	2,493,000	(2,493,000)
2211200 Fuel Oil and Lubricants	3,000,000	1,500,000	(1,500,000)
3110300 Refurbishment of Buildings	15,000,000	7,500,000	(7,500,000)
3111000 Purchase of Office Furniture and General Equipment	8,500,000	4,250,000	(4,250,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(21,034,700)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(21,034,700)</b>
<b>2101000104 Compliance and Audit</b>			
2210200 Communication, Supplies and Services	600,000	300,000	(300,000)
2211100 Office and General Supplies and Services	700,000	350,000	(350,000)

**Vote R2101 National Police Service Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R2101 National Police Service Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(650,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(650,000)</b>
<b>2101000105 Administration and Standard Setting</b>			
2210200 Communication, Supplies and Services	3,205,000	1,602,500	(1,602,500)
2210500 Printing , Advertising and Information Supplies and Services	3,217,400	1,608,700	(1,608,700)
2210700 Training Expenses	5,250,000	2,625,000	(2,625,000)
2211000 Specialised Materials and Supplies	2,350,000	1,175,000	(1,175,000)
2211100 Office and General Supplies and Services	3,250,000	1,625,000	(1,625,000)
2211200 Fuel Oil and Lubricants	3,950,000	1,975,000	(1,975,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,700,000	2,850,000	(2,850,000)
2220200 Routine Maintenance - Other Assets	4,490,000	2,245,000	(2,245,000)
3110700 Purchase of Vehicles and Other Transport Equipment	80,000,000	40,000,000	(40,000,000)
3111000 Purchase of Office Furniture and General Equipment	1,000,000	500,000	(500,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(56,206,200)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(56,206,200)</b>
<b>2101000100 Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(83,790,900)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 2101 National Police Service Commission KShs.</b>			<b>(83,790,900)</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	736,870,000
<b>Less Amount As Above</b>	83,790,900
<b>NET TOTAL.....</b>	<u><u>653,079,100</u></u>

**Vote R2121 Office of the Controller of Budget**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Office of the Controller of Budget, including general administration, research and planning, national and county governments budget review and analysis.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0730000 Control and Management of Public finances	703,100,000	-	703,100,000	(51,829,201)	651,270,799	-	651,270,799
<b>TOTAL FOR VOTE R2121 Office of the Controller of Budget</b>	<b>703,100,000</b>	<b>-</b>	<b>703,100,000</b>	<b>(51,829,201)</b>	<b>651,270,799</b>	<b>-</b>	<b>651,270,799</b>

**Vote R2121 Office of the Controller of Budget**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Office of the Controller of Budget, including general administration, research and planning, national and county governments budget review and analysis.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2121000100 Administration Support Services	414,317,679	-	414,317,679	(22,886,500)	391,431,179	-	391,431,179
2121000200 Research and Planning	21,556,516	-	21,556,516	(2,007,000)	19,549,516	-	19,549,516
2121000300 Budget Review and Analysis	47,775,804	-	47,775,804	(5,373,000)	42,402,804	-	42,402,804
2121000400 County Services	219,450,001	-	219,450,001	(21,562,701)	197,887,300	-	197,887,300
<b>TOTAL FOR VOTE R2121 Office of the Controller of Budget</b>	<b>703,100,000</b>	<b>-</b>	<b>703,100,000</b>	<b>(51,829,201)</b>	<b>651,270,799</b>	<b>-</b>	<b>651,270,799</b>

**Vote R2121 Office of the Controller of Budget**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Office of the Controller of Budget, including general administration, research and planning, national and county governments budget review and analysis.

<b>HEAD</b>	<b>ESTIMATES YEAR 2019/2020</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
2121000100 Administration Support Services	(22,886,500)	-	(22,886,500)
2121000200 Research and Planning	(2,007,000)	-	(2,007,000)
2121000300 Budget Review and Analysis	(5,373,000)	-	(5,373,000)
2121000400 County Services	(21,562,701)	-	(21,562,701)
<b>Total for Vote R2121 Office of the Controller of Budget</b>	<b>(51,829,201)</b>	<b>-</b>	<b>(51,829,201)</b>

**Vote R2121 Office of the Controller of Budget**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R2121 Office of the Controller of Budget

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>2121000100 Administration Support Services.</b>			
<b>2121000101 Headquarters</b>			
2210200 Communication, Supplies and Services	7,540,000	4,675,000	(2,865,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,700,000	10,350,000	(1,350,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,594,000	1,797,000	(1,797,000)
2210700 Training Expenses	9,260,000	4,630,000	(4,630,000)
2210800 Hospitality Supplies and Services	7,525,000	5,462,500	(2,062,500)
2211000 Specialised Materials and Supplies	1,500,000	750,000	(750,000)
2211100 Office and General Supplies and Services	6,640,000	3,320,000	(3,320,000)
2211200 Fuel Oil and Lubricants	2,500,000	1,250,000	(1,250,000)
2211300 Other Operating Expenses	4,990,000	4,595,000	(395,000)
2220200 Routine Maintenance - Other Assets	4,094,000	2,047,000	(2,047,000)
3110300 Refurbishment of Buildings	1,000,000	500,000	(500,000)
3111000 Purchase of Office Furniture and General Equipment	3,840,000	1,920,000	(1,920,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(22,886,500)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(22,886,500)</b>
<b>2121000100 Administration Support Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(22,886,500)</b>
<b>2121000200 Research and Planning.</b>			
<b>2121000201 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,980,000	1,915,000	(1,065,000)



**Vote R2121 Office of the Controller of Budget**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R2121 Office of the Controller of Budget

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	400,000	200,000	(200,000)
2211100 Office and General Supplies and Services	278,000	139,000	(139,000)
2211200 Fuel Oil and Lubricants	206,000	103,000	(103,000)
2211300 Other Operating Expenses	1,000,000	500,000	(500,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,007,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,007,000)</b>
<b>2121000200 Research and Planning</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,007,000)</b>
<b>2121000300 Budget Review and Analysis.</b>			
<b>2121000301 Headquarters</b>			
2210200 Communication, Supplies and Services	532,000	266,000	(266,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,544,000	2,347,000	(2,197,000)
2210700 Training Expenses	5,570,000	2,785,000	(2,785,000)
2210800 Hospitality Supplies and Services	250,000	125,000	(125,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,373,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,373,000)</b>
<b>2121000300 Budget Review and Analysis</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(5,373,000)</b>
<b>2121000400 County Services.</b>			
<b>2121000401 Headquarters</b>			
2210200 Communication, Supplies and Services	6,082,000	3,576,000	(2,506,000)

**Vote R2121 Office of the Controller of Budget**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R2121 Office of the Controller of Budget

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,803,068	5,401,534	(5,401,534)
2210500 Printing , Advertising and Information Supplies and Services	43,655,000	43,124,600	(530,400)
2210700 Training Expenses	6,410,000	3,205,000	(3,205,000)
2210800 Hospitality Supplies and Services	5,958,400	2,979,200	(2,979,200)
2211000 Specialised Materials and Supplies	350,000	175,000	(175,000)
2211100 Office and General Supplies and Services	6,876,133	3,438,066	(3,438,067)
2211200 Fuel Oil and Lubricants	2,850,000	1,425,000	(1,425,000)
2220200 Routine Maintenance - Other Assets	1,950,000	975,000	(975,000)
3111000 Purchase of Office Furniture and General Equipment	1,855,000	927,500	(927,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(21,562,701)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(21,562,701)</b>
<b>2121000400 County Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(21,562,701)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 2121 Office of the Controller of Budget KShs.</b>			<b>(51,829,201)</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	703,100,000
<b>Less Amount As Above</b>	51,829,201
<b>NET TOTAL.....</b>	<u><u>651,270,799</u></u>

**Vote R2141 National Gender and Equality Commission**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the National Gender and Equality Commission including general administration and planning and promotion of gender equality.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0621000 Promotion of Gender Equality and Freedom from Discrimination	488,930,000	-	488,930,000	(98,221,027)	390,708,973	-	390,708,973
<b>TOTAL FOR VOTE R2141 National Gender and Equality Commission</b>	<b>488,930,000</b>	<b>-</b>	<b>488,930,000</b>	<b>(98,221,027)</b>	<b>390,708,973</b>	<b>-</b>	<b>390,708,973</b>

**Vote R2141 National Gender and Equality Commission**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the National Gender and Equality Commission including general administration and planning and promotion of gender equality.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2141000100 Headquarters Administrative Services	290,506,493	-	290,506,493	(43,384,292)	247,122,201	-	247,122,201
2141000200 Field Services	198,423,507	-	198,423,507	(54,836,735)	143,586,772	-	143,586,772
<b>TOTAL FOR VOTE R2141 National Gender and Equality Commission</b>	<b>488,930,000</b>	<b>-</b>	<b>488,930,000</b>	<b>(98,221,027)</b>	<b>390,708,973</b>	<b>-</b>	<b>390,708,973</b>

**Vote R2141 National Gender and Equality Commission**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the National Gender and Equality Commission including general administration and planning and promotion of gender equality.

<b>HEAD</b>	<b>ESTIMATES YEAR 2019/2020</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
2141000100 Headquarters Administrative Services	(43,384,292)	-	(43,384,292)
2141000200 Field Services	(54,836,735)	-	(54,836,735)
<b>Total for Vote R2141 National Gender and Equality Commission</b>	<b>(98,221,027)</b>	<b>-</b>	<b>(98,221,027)</b>

## Vote R2141 National Gender and Equality Commission

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2141 National Gender and Equality Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>2141000100 Headquarters Administrative Services.</b>			
<b>2141000101 Headquarters</b>			
2210200 Communication, Supplies and Services	3,670,763	1,835,381	(1,835,382)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,738,580	2,369,290	(2,369,290)
2210400 Foreign Travel and Subsistence, and other transportation costs	14,999,730	7,499,864	(7,499,866)
2210500 Printing , Advertising and Information Supplies and Services	7,284,854	3,642,427	(3,642,427)
2210700 Training Expenses	5,985,000	2,992,500	(2,992,500)
2210800 Hospitality Supplies and Services	2,900,000	1,450,000	(1,450,000)
2211000 Specialised Materials and Supplies	2,030,656	1,015,328	(1,015,328)
2211100 Office and General Supplies and Services	2,389,597	1,194,798	(1,194,799)
2211200 Fuel Oil and Lubricants	2,500,000	1,250,000	(1,250,000)
2211300 Other Operating Expenses	5,386,900	2,693,450	(2,693,450)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,110,000	555,000	(555,000)
2220200 Routine Maintenance - Other Assets	2,800,000	1,400,000	(1,400,000)
3110300 Refurbishment of Buildings	2,000,000	1,000,000	(1,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	24,000,000	12,000,000	(12,000,000)
3111000 Purchase of Office Furniture and General Equipment	4,972,500	2,486,250	(2,486,250)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(43,384,292)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(43,384,292)</b>
<b>2141000100 Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(43,384,292)</b>
<b>2141000200 Field Services.</b>			

## Vote R2141 National Gender and Equality Commission

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2141 National Gender and Equality Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>2141000201 Headquarters</b>			
2210200 Communication, Supplies and Services	757,987	378,993	(378,994)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,878,030	10,939,014	(10,939,016)
2210500 Printing , Advertising and Information Supplies and Services	918,090	459,044	(459,046)
2210700 Training Expenses	9,203,913	4,601,956	(4,601,957)
2210800 Hospitality Supplies and Services	2,800,000	1,400,000	(1,400,000)
2211100 Office and General Supplies and Services	2,777,739	1,388,869	(1,388,870)
2211200 Fuel Oil and Lubricants	3,000,000	1,500,000	(1,500,000)
2211300 Other Operating Expenses	4,721,454	2,360,727	(2,360,727)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,032,000	1,516,000	(1,516,000)
3111000 Purchase of Office Furniture and General Equipment	584,250	292,125	(292,125)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(24,836,735)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(24,836,735)</b>
<b>2141000202 Green Energy and Environmental Conservation</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,800,000	12,400,000	(12,400,000)
2210500 Printing , Advertising and Information Supplies and Services	6,000,000	3,000,000	(3,000,000)
2210700 Training Expenses	9,200,000	4,600,000	(4,600,000)
2211300 Other Operating Expenses	20,000,000	10,000,000	(10,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(30,000,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(30,000,000)</b>
<b>2141000200 Field Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(54,836,735)</b>

**Vote R2141 National Gender and Equality Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R2141 National Gender and Equality Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
CHANGE IN NET EXPENDITURE FOR VOTE 2141 National Gender and Equality Commission KShs.			(98,221,027)

	<b>Kshs.</b>
<b>Total Approved Net Estimates.....</b>	488,930,000
<b>Less Amount As Above</b>	98,221,027
<b>NET TOTAL.....</b>	<u>390,708,973</u>



**Vote R2151 Independent Policing Oversight Authority**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of Independent Policing Oversight Authority including general administration and planning.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0622000 Policing Oversight Services	892,700,000	-	892,700,000	(1,500,000)	891,200,000	-	891,200,000
<b>TOTAL FOR VOTE R2151 Independent Policing Oversight Authority</b>	<b>892,700,000</b>	<b>-</b>	<b>892,700,000</b>	<b>(1,500,000)</b>	<b>891,200,000</b>	<b>-</b>	<b>891,200,000</b>

**Vote R2151 Independent Policing Oversight Authority**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of Independent Policing Oversight Authority including general administration and planning.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2151000100 Headquarters	892,700,000	-	892,700,000	(1,500,000)	891,200,000	-	891,200,000
<b>TOTAL FOR VOTE R2151 Independent Policing Oversight Authority</b>	<b>892,700,000</b>	<b>-</b>	<b>892,700,000</b>	<b>(1,500,000)</b>	<b>891,200,000</b>	<b>-</b>	<b>891,200,000</b>

**Vote R2151 Independent Policing Oversight Authority**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of Independent Policing Oversight Authority including general administration and planning.

<b>HEAD</b>	<b>ESTIMATES YEAR 2019/2020</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
2151000100 Headquarters	(1,500,000)	-	(1,500,000)
<b>Total for Vote R2151 Independent Policing Oversight Authority</b>	<b>(1,500,000)</b>	<b>-</b>	<b>(1,500,000)</b>

**Vote R2151 Independent Policing Oversight Authority**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020**

II. Heads and Items under which the Vote will be accounted for by Vote R2151 Independent Policing Oversight Authority

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>2151000100 Headquarters.</b>			
<b>2151000101 Headquarters</b>			
2210400 Foreign Travel and Subsistence, and other transportation costs	6,400,000	3,200,000	(3,200,000)
2211000 Specialised Materials and Supplies	1,000,000	500,000	(500,000)
2211200 Fuel Oil and Lubricants	9,000,000	4,500,000	(4,500,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,000,000	3,500,000	(3,500,000)
2220200 Routine Maintenance - Other Assets	4,600,000	2,300,000	(2,300,000)
3110300 Refurbishment of Buildings	63,000,000	31,500,000	(31,500,000)
3110700 Purchase of Vehicles and Other Transport Equipment	24,000,000	42,000,000	18,000,000
3111000 Purchase of Office Furniture and General Equipment	4,000,000	2,000,000	(2,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	2,000,000	(2,000,000)
4110400 Domestic Loans to Individuals and Households	-	30,000,000	30,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,500,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,500,000)</b>
<b>2151000100 Headquarters</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,500,000)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 2151 Independent Policing Oversight Authority KShs.</b>			<b>(1,500,000)</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	892,700,000
<b>Less Amount As Above</b>	1,500,000
<b>NET TOTAL.....</b>	<u>891,200,000</u>