

2019/2020
SUPPLEMENTARY ESTIMATES III
(RECURRENT EXPENDITURE)

VOTES (R1011- R2121)

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

JUNE, 2020

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EXPENDITURE SUMMARY (RECURRENT)

Details	Net Supplementary Estimates Kshs	Supplementary Appropriations in Aid Kshs
1011 The Presidency	300,000,000	-
1021 State Department for Interior	300,000,000	-
1041 Ministry of Defence	1,900,000,000	-
1081 Ministry of Health	6,350,000,000	-
SUB-TOTAL Kshs.	8,850,000,000	
Less Reduction:		
2061 The Commission on Revenue Allocation	-	11,560,000
SUB-TOTAL Kshs.	-	
TOTAL Kshs.	8,850,000,000	11,560,000

* Denotes Deficiency

Vote R1011 The Presidency

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

KShs. 300,000,000

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.
0702000 Cabinet Affairs	1,831,567,736	5,000,000	1,826,567,736	-	1,831,567,736	5,000,000	1,826,567,736
0703000 Government Advisory Services	691,007,020	-	691,007,020	-	691,007,020	-	691,007,020
0704000 State House Affairs	5,137,015,899	2,100,000	5,134,915,899	300,000,000	5,437,015,899	2,100,000	5,434,915,899
0734000 Deputy President Services	2,638,244,134	3,032,074	2,635,212,060	-	2,638,244,134	3,032,074	2,635,212,060
0745000 Nairobi Metropolitan Services	2,251,600,000	-	2,251,600,000	-	2,251,600,000	-	2,251,600,000
TOTAL FOR VOTE R1011 The Presidency	12,549,434,789	10,132,074	12,539,302,715	300,000,000	12,849,434,789	10,132,074	12,839,302,715

Vote R1011 The Presidency

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

KShs. 300,000,000

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.
1011000100 Cabinet Office	1,904,075,896	5,000,000	1,899,075,896	-	1,904,075,896	5,000,000	1,899,075,896
1011000300 Administration of Statutory Benefits to Retired President	420,616,332	-	420,616,332	-	420,616,332	-	420,616,332
1011000400 Headquarters and Administrative Services	617,844,333	3,032,074	614,812,259	-	617,844,333	3,032,074	614,812,259
1011000500 Office of the Deputy President	1,447,884,382	-	1,447,884,382	-	1,447,884,382	-	1,447,884,382
1011000600 Communication and Press Services	97,560,614	-	97,560,614	-	97,560,614	-	97,560,614
1011000700 State Corporations Advisory Committee	46,412,367	-	46,412,367	-	46,412,367	-	46,412,367

Vote R1011 The Presidency

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

KShs. 300,000,000

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
1011001000 Co-ordination and Supervisory Services	124,622,643	-	124,622,643	-	124,622,643	-	124,622,643
1011001800 State House - Nairobi	3,286,627,321	-	3,286,627,321	300,000,000	3,586,627,321	-	3,586,627,321
1011001900 State House - Mombasa	21,787,308	-	21,787,308	-	21,787,308	-	21,787,308
1011002000 State House - Nakuru	15,034,374	-	15,034,374	-	15,034,374	-	15,034,374
1011002100 State Lodges; Sagana; Kisumu Eldoret and Kakamega	52,271,871	-	52,271,871	-	52,271,871	-	52,271,871
1011002200 Presidential Strategic Communication Unit	253,010,589	2,100,000	250,910,589	-	253,010,589	2,100,000	250,910,589
1011002300 Policy Analysis and Research	180,802,159	-	180,802,159	-	180,802,159	-	180,802,159

Vote R1011 The Presidency

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

KShs. 300,000,000

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
1011002400 Kenya/Southern Sudan Liaison Office	129,720,551	-	129,720,551	-	129,720,551	-	129,720,551
1011002500 Office of the First Lady	413,731,470	-	413,731,470	-	413,731,470	-	413,731,470
1011002600 Office of the Spouse to the Deputy President	281,698,478	-	281,698,478	-	281,698,478	-	281,698,478
1011002700 Legislative and Intergovernmental Liaison Office	68,633,684	-	68,633,684	-	68,633,684	-	68,633,684
1011002800 Inspectorate of State Corporations	176,950,972	-	176,950,972	-	176,950,972	-	176,950,972
1011003100 National Economic and Social Council	22,856,311	-	22,856,311	-	22,856,311	-	22,856,311
1011003200 National Counter Terrorism Centre	500,000,000	-	500,000,000	-	500,000,000	-	500,000,000

Vote R1011 The Presidency

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

KShs. 300,000,000

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
1011003400 National Cohesion	109,297,549	-	109,297,549	-	109,297,549	-	109,297,549
1011003500 Directorate of Remote Sensing and Surveys	126,395,585	-	126,395,585	-	126,395,585	-	126,395,585
1011003600 Nairobi Metropolitan Services	2,251,600,000	-	2,251,600,000	-	2,251,600,000	-	2,251,600,000
TOTAL FOR VOTE R1011 The Presidency	12,549,434,789	10,132,074	12,539,302,715	300,000,000	12,849,434,789	10,132,074	12,839,302,715

Vote R1011 The Presidency

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

KShs. 300,000,000

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1011001800 State House - Nairobi	300,000,000	-	300,000,000
Total for Vote R1011 The Presidency	300,000,000	-	300,000,000

Vote R1011 The Presidency

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1011001800 State House - Nairobi.			
1011001801 Headquarters			
2211300 Other Operating Expenses	1,506,600,000	1,806,600,000	300,000,000
Change in Gross Expenditure..... Kshs.			300,000,000
Change in Net Expenditure Sub-head..... Kshs			300,000,000
1011001800 State House - Nairobi			
Change in Net Expenditure Head..... Kshs			300,000,000
1011003600 Nairobi Metropolitan Services.			
1011003601 General Administration Services			
2210100 Utilities Supplies and Services	6,000,000	140,000,000	134,000,000
2210200 Communication, Supplies and Services	24,000,000	10,500,000	(13,500,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,000,000	11,000,000	(14,000,000)
2210500 Printing , Advertising and Information Supplies and Services	22,000,000	63,000,000	41,000,000
2210600 Rentals of Produced Assets	87,000,000	141,686,957	54,686,957
2210700 Training Expenses	1,000,000	700,000	(300,000)
2210800 Hospitality Supplies and Services	20,000,000	17,995,337	(2,004,663)
2211000 Specialised Materials and Supplies	15,000,000	30,000,000	15,000,000
2211100 Office and General Supplies and Services	26,500,000	32,300,000	5,800,000
2211200 Fuel Oil and Lubricants	20,000,000	65,100,000	45,100,000
2211300 Other Operating Expenses	28,600,000	8,200,000	(20,400,000)
3110300 Refurbishment of Buildings	30,000,000	3,249,070	(26,750,930)

Vote R1011 The Presidency

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,500,000	-	(1,500,000)
Change in Gross Expenditure..... Kshs.			217,131,364
Change in Net Expenditure Sub-head..... Kshs			217,131,364
1011003602 Health Services			
2210600 Rentals of Produced Assets	510,000,000	323,314,800	(186,685,200)
2211000 Specialised Materials and Supplies	300,000,000	466,000,000	166,000,000
2211200 Fuel Oil and Lubricants	-	5,000,000	5,000,000
2211300 Other Operating Expenses	340,000,000	240,000,000	(100,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	140,000,000	40,000,000	(100,000,000)
3110500 Construction and Civil Works	112,500,000	27,553,836	(84,946,164)
Change in Gross Expenditure..... Kshs.			(300,631,364)
Change in Net Expenditure Sub-head..... Kshs			(300,631,364)
1011003603 Transport Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	-	(8,000,000)
2211300 Other Operating Expenses	15,500,000	2,000,000	(13,500,000)
3110500 Construction and Civil Works	130,000,000	190,000,000	60,000,000
Change in Gross Expenditure..... Kshs.			38,500,000
Change in Net Expenditure Sub-head..... Kshs			38,500,000
1011003604 Planning and Development			
2211300 Other Operating Expenses	-	47,000,000	47,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	-	(1,000,000)
Change in Gross Expenditure..... Kshs.			46,000,000
Change in Net Expenditure Sub-head..... Kshs			46,000,000

Vote R1011 The Presidency

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1011003605 Public Works and Ancillary Services			
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	-	(1,000,000)
Change in Gross Expenditure..... Kshs.			(1,000,000)
Change in Net Expenditure Sub-head..... Kshs			(1,000,000)
1011003600 Nairobi Metropolitan Services			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 1011 The Presidency KShs.			300,000,000

Kshs.

Total Approved Net Estimates.....	12,539,302,715
Add Sum now required	300,000,000
NET TOTAL.....	<u>12,839,302,715</u>

Vote R1021 State Department for Interior

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

KShs. 300,000,000

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.
0601000 Policing Services	95,759,373,571	-	95,759,373,571	-	95,759,373,571	-	95,759,373,571
0602000 Planning, Policy Coordination and Support Service	24,199,445,437	89,869,847	24,109,575,590	300,000,000	24,499,445,437	89,869,847	24,409,575,590
0603000 Government Printing Services	674,773,063	-	674,773,063	-	674,773,063	-	674,773,063
0625000 Road Safety	2,430,800,000	2,009,800,000	421,000,000	-	2,430,800,000	2,009,800,000	421,000,000
0626000 Population Management Services	3,406,789,087	-	3,406,789,087	-	3,406,789,087	-	3,406,789,087
TOTAL FOR VOTE R1021 State Department for Interior	126,471,181,158	2,099,669,847	124,371,511,311	300,000,000	126,771,181,158	2,099,669,847	124,671,511,311

Vote R1021 State Department for Interior

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2020 for salaries and expenses for the State Department for Interior including general administration and planning, National Police Service, conflict management, Kenya School of Leadership, coordination of National Government, Government Printer, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, civil registration services, national registration services, NGO Coordination Board, Disaster Management Services, National Authority for Campaign Against Alcohol and Drug Abuse and National Transport and Safety Authority
KShs. 300,000,000

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.
1021000100 OOP Headquarters	7,503,220,036	-	7,503,220,036	300,000,000	7,803,220,036	-	7,803,220,036
1021000200 National Agency for Campaign Against Drug Abuse	536,240,000	-	536,240,000	-	536,240,000	-	536,240,000
1021000300 Regional Administration	992,734,165	-	992,734,165	-	992,734,165	-	992,734,165
1021000400 County Administration	13,797,598,262	-	13,797,598,262	-	13,797,598,262	-	13,797,598,262
1021000500 Administration Police Training College	6,160,636,664	-	6,160,636,664	-	6,160,636,664	-	6,160,636,664
1021000600 Regional & County Critical Infrastructure Protection Unit Services	2,633,568,760	-	2,633,568,760	-	2,633,568,760	-	2,633,568,760

Vote R1021 State Department for Interior

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2020 for salaries and expenses for the State Department for Interior including general administration and planning, National Police Service, conflict management, Kenya School of Leadership, coordination of National Government, Government Printer, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, civil registration services, national registration services, NGO Coordination Board, Disaster Management Services, National Authority for Campaign Against Alcohol and Drug Abuse and National Transport and Safety Authority
KShs. 300,000,000

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
1021000700 Security of Government Buildings and Offices Scheme	1,762,928,744	-	1,762,928,744	-	1,762,928,744	-	1,762,928,744
1021000800 Office of the Deputy Inspector General - Administration Police Service	1,985,289,674	-	1,985,289,674	-	1,985,289,674	-	1,985,289,674
1021000900 Rapid Deployment Unit (RDU)	646,648,886	-	646,648,886	-	646,648,886	-	646,648,886
1021001000 Senior Staff Training College Emali	89,290,546	-	89,290,546	-	89,290,546	-	89,290,546
1021001100 AP Rural Border Patrol Unit	410,161,422	-	410,161,422	-	410,161,422	-	410,161,422
1021001200 Sub County Critical Infrastructure Protection Unit Services	20,208,980,916	-	20,208,980,916	-	20,208,980,916	-	20,208,980,916

Vote R1021 State Department for Interior

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2020 for salaries and expenses for the State Department for Interior including general administration and planning, National Police Service, conflict management, Kenya School of Leadership, coordination of National Government, Government Printer, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, civil registration services, national registration services, NGO Coordination Board, Disaster Management Services, National Authority for Campaign Against Alcohol and Drug Abuse and National Transport and Safety Authority
KShs. 300,000,000

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
1021001300 Office of the Government Printer	674,773,063	-	674,773,063	-	674,773,063	-	674,773,063
1021001400 DCI Headquarters Administration Services	3,351,997,025	-	3,351,997,025	-	3,351,997,025	-	3,351,997,025
1021001500 DCI Field Services	3,506,335,652	-	3,506,335,652	-	3,506,335,652	-	3,506,335,652
1021001600 DCI Specialized Units	309,315,674	-	309,315,674	-	309,315,674	-	309,315,674
1021001700 Community Policing	16,853,608	-	16,853,608	-	16,853,608	-	16,853,608
1021001800 Office of the Deputy Inspector General - Kenya Police Service	4,892,438,182	-	4,892,438,182	-	4,892,438,182	-	4,892,438,182
1021001900 County Police Services	364,984,526	-	364,984,526	-	364,984,526	-	364,984,526

Vote R1021 State Department for Interior

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2020 for salaries and expenses for the State Department for Interior including general administration and planning, National Police Service, conflict management, Kenya School of Leadership, coordination of National Government, Government Printer, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, civil registration services, national registration services, NGO Coordination Board, Disaster Management Services, National Authority for Campaign Against Alcohol and Drug Abuse and National Transport and Safety Authority
KShs. 300,000,000

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
1021002000 Kenya Police College Kiganjo	1,315,311,492	-	1,315,311,492	-	1,315,311,492	-	1,315,311,492
1021002100 Divisional Police Services	20,694,585,378	-	20,694,585,378	-	20,694,585,378	-	20,694,585,378
1021002200 Traffic Section	863,928,626	-	863,928,626	-	863,928,626	-	863,928,626
1021002300 Presidential Escort	651,438,462	-	651,438,462	-	651,438,462	-	651,438,462
1021002400 Kenya Police Nairobi Region	2,898,532,423	-	2,898,532,423	-	2,898,532,423	-	2,898,532,423
1021002500 Police Dog Unit	323,139,026	-	323,139,026	-	323,139,026	-	323,139,026
1021002600 Anti-stock Theft Unit	1,197,355,426	-	1,197,355,426	-	1,197,355,426	-	1,197,355,426

Vote R1021 State Department for Interior

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2020 for salaries and expenses for the State Department for Interior including general administration and planning, National Police Service, conflict management, Kenya School of Leadership, coordination of National Government, Government Printer, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, civil registration services, national registration services, NGO Coordination Board, Disaster Management Services, National Authority for Campaign Against Alcohol and Drug Abuse and National Transport and Safety Authority
KShs. 300,000,000

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
1021002700 Railway Police	773,723,790	-	773,723,790	-	773,723,790	-	773,723,790
1021002800 Telecommunication Branch	105,901,233	-	105,901,233	-	105,901,233	-	105,901,233
1021002900 Motor Transport Branch	481,026,220	-	481,026,220	-	481,026,220	-	481,026,220
1021003000 Police Airwing	488,049,573	-	488,049,573	-	488,049,573	-	488,049,573
1021003100 Kenya Police Service Quartermaster	1,378,494,636	-	1,378,494,636	-	1,378,494,636	-	1,378,494,636
1021003200 Kenya Police Service Armourer	535,069,379	-	535,069,379	-	535,069,379	-	535,069,379
1021003300 Civilian Firearms Licensing Bureau	5,826,157	-	5,826,157	-	5,826,157	-	5,826,157

Vote R1021 State Department for Interior

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2020 for salaries and expenses for the State Department for Interior including general administration and planning, National Police Service, conflict management, Kenya School of Leadership, coordination of National Government, Government Printer, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, civil registration services, national registration services, NGO Coordination Board, Disaster Management Services, National Authority for Campaign Against Alcohol and Drug Abuse and National Transport and Safety Authority
KShs. 300,000,000

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
1021003400 Airport Police Unit	414,025,525	-	414,025,525	-	414,025,525	-	414,025,525
1021003600 Government Vehicle Check Unit	8,289,754	-	8,289,754	-	8,289,754	-	8,289,754
1021003700 Kenya Police Tourist Protection Unit	140,147,206	-	140,147,206	-	140,147,206	-	140,147,206
1021003800 DCI Interpol Services	31,788,964	-	31,788,964	-	31,788,964	-	31,788,964
1021003900 Kenya Police Regional Training Centre	29,555,582	-	29,555,582	-	29,555,582	-	29,555,582
1021004000 GSU Training College Embakasi	850,910,767	-	850,910,767	-	850,910,767	-	850,910,767
1021004100 GSU Headquarters Administrative Services	8,504,520,546	-	8,504,520,546	-	8,504,520,546	-	8,504,520,546

Vote R1021 State Department for Interior

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

KShs. 300,000,000

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
1021004200 The Kenya School of Leadership	67,411,268	43,737,000	23,674,268	-	67,411,268	43,737,000	23,674,268
1021004400 Office of Inspector General of Police	7,702,035,208	-	7,702,035,208	-	7,702,035,208	-	7,702,035,208
1021004800 National Registration - Field Services	1,593,341,171	-	1,593,341,171	-	1,593,341,171	-	1,593,341,171
1021004900 Civil Registration - Field Services	512,137,721	-	512,137,721	-	512,137,721	-	512,137,721
1021005900 National Registration of Persons Bureau	793,984,895	-	793,984,895	-	793,984,895	-	793,984,895
1021006000 Civil Registration Services Headquarters	289,531,806	-	289,531,806	-	289,531,806	-	289,531,806
1021006100 Population Registration Services	76,730,398	-	76,730,398	-	76,730,398	-	76,730,398

Vote R1021 State Department for Interior

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2020 for salaries and expenses for the State Department for Interior including general administration and planning, National Police Service, conflict management, Kenya School of Leadership, coordination of National Government, Government Printer, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, civil registration services, national registration services, NGO Coordination Board, Disaster Management Services, National Authority for Campaign Against Alcohol and Drug Abuse and National Transport and Safety Authority
KShs. 300,000,000

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
1021006200 Identity Card Production Center Planning (Nairobi)	141,063,096	-	141,063,096	-	141,063,096	-	141,063,096
1021006600 National Cohesion	383,580,000	-	383,580,000	-	383,580,000	-	383,580,000
1021006900 National Disaster Operations	27,997,329	-	27,997,329	-	27,997,329	-	27,997,329
1021007300 Betting Control Headquarters	90,809,113	-	90,809,113	-	90,809,113	-	90,809,113
1021007400 Resettlement and Reconstruction	6,062,601	-	6,062,601	-	6,062,601	-	6,062,601
1021007600 Non-Governmental Organizations	302,685,700	35,000,000	267,685,700	-	302,685,700	35,000,000	267,685,700
1021007900 Government Chemist	339,173,563	11,132,847	328,040,716	-	339,173,563	11,132,847	328,040,716

Vote R1021 State Department for Interior

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

KShs. 300,000,000

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
1021008000 National Crime Research Centre	151,933,400	-	151,933,400	-	151,933,400	-	151,933,400
1021008100 National Transport & Safety Authority - NTSA	2,430,800,000	2,009,800,000	421,000,000	-	2,430,800,000	2,009,800,000	421,000,000
1021008200 National Police Service College, Border Police Training Campus	26,287,919	-	26,287,919	-	26,287,919	-	26,287,919
TOTAL FOR VOTE R1021 State Department for Interior	126,471,181,158	2,099,669,847	124,371,511,311	300,000,000	126,771,181,158	2,099,669,847	124,671,511,311

Vote R1021 State Department for Interior

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

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

KShs. 300,000,000

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1021000100 OOP Headquarters	300,000,000	-	300,000,000
Total for Vote R1021 State Department for Interior	300,000,000	-	300,000,000

Vote R1021 State Department for Interior

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1021000100 OOP Headquarters.			
1021000101 Headquarters			
2211300 Other Operating Expenses	2,573,435,108	2,873,435,108	300,000,000
Change in Gross Expenditure..... Kshs.			300,000,000
Change in Net Expenditure Sub-head..... Kshs			300,000,000
1021000100 OOP Headquarters			
Change in Net Expenditure Head..... Kshs			300,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1021 State Department for Interior KShs.			300,000,000

Kshs.

Total Approved Net Estimates.....	124,371,511,311
Add Sum now required	300,000,000
NET TOTAL.....	<u><u>124,671,511,311</u></u>

Vote R1023 State Department for Correctional Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Correctional Services including general administration and planning, Probation Service and Kenya Prisons 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.
0604000 Correctional services	32,334,146,572	3,500,000	32,330,646,572	-	32,334,146,572	3,500,000	32,330,646,572
0623000 General Administration, Planning and Support Services	437,872,117	-	437,872,117	-	437,872,117	-	437,872,117
TOTAL FOR VOTE R1023 State Department for Correctional Services	32,772,018,689	3,500,000	32,768,518,689	-	32,772,018,689	3,500,000	32,768,518,689

Vote R1023 State Department for Correctional Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Correctional Services including general administration and planning, Probation Service and Kenya Prisons 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.
1023000300 Prisons Staff Training College	1,553,366,420	-	1,553,366,420	-	1,553,366,420	-	1,553,366,420
1023000500 Borstals/YCTC Institutions	87,507,413	-	87,507,413	-	87,507,413	-	87,507,413
1023000800 Probation Services	171,625,264	-	171,625,264	-	171,625,264	-	171,625,264
1023000900 Probation Hostels	91,451,922	3,500,000	87,951,922	-	91,451,922	3,500,000	87,951,922
1023001000 County Probation Services	82,600,399	-	82,600,399	-	82,600,399	-	82,600,399
1023001100 Sub-County Probation Services	1,220,395,672	-	1,220,395,672	-	1,220,395,672	-	1,220,395,672
1023001200 Community Service Order	73,646,271	-	73,646,271	-	73,646,271	-	73,646,271

Vote R1023 State Department for Correctional Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Correctional Services including general administration and planning, Probation Service and Kenya Prisons 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
1023001300 After-care Services	50,317,131	-	50,317,131	-	50,317,131	-	50,317,131
1023001400 Community Service Order Secretariat	20,859,777	-	20,859,777	-	20,859,777	-	20,859,777
1023001500 Finance and Procurement Services - Coordination	25,825,573	-	25,825,573	-	25,825,573	-	25,825,573
1023001600 General Administrative Services - Coordination	380,435,047	-	380,435,047	-	380,435,047	-	380,435,047
1023001700 Development Planning Services - Coordination	22,362,833	-	22,362,833	-	22,362,833	-	22,362,833
1023001800 Integrated Correctional Services Reform	9,248,664	-	9,248,664	-	9,248,664	-	9,248,664

Vote R1023 State Department for Correctional Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Correctional Services including general administration and planning, Probation Service and Kenya Prisons 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
1023001900 Headquarters Administrative Services - Prisons	8,035,730,176	-	8,035,730,176	-	8,035,730,176	-	8,035,730,176
1023002200 Regional Probation Services	27,023,418	-	27,023,418	-	27,023,418	-	27,023,418
1023002300 Regional Commands	16,445,192,484	-	16,445,192,484	-	16,445,192,484	-	16,445,192,484
1023002400 Maximun & High Risk Prisons	1,373,420,531	-	1,373,420,531	-	1,373,420,531	-	1,373,420,531
1023002500 Medium & Other Districts Prisons	2,897,851,147	-	2,897,851,147	-	2,897,851,147	-	2,897,851,147
1023002600 Medium & Other Districts Prisons - Continued	203,158,547	-	203,158,547	-	203,158,547	-	203,158,547
TOTAL FOR VOTE R1023 State Department for Correctional Services	32,772,018,689	3,500,000	32,768,518,689	-	32,772,018,689	3,500,000	32,768,518,689

Vote R1023 State Department for Correctional Services

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

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

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
Total for Vote R1023 State Department for Correctional Services	-	-	-

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1023001900 Headquarters Administrative Services - Prisons.			
1023001903 Office of the Commissioner General of Prisons			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,246,200	71,896,200	66,650,000
2210500 Printing , Advertising and Information Supplies and Services	212,500	10,712,500	10,500,000
2211100 Office and General Supplies and Services	344,600	14,344,600	14,000,000
2211200 Fuel Oil and Lubricants	10,312,500	18,312,500	8,000,000
Change in Gross Expenditure..... Kshs.			99,150,000
Change in Net Expenditure Sub-head..... Kshs			99,150,000
1023001904 General Admin. Finance and Human Resource - Headquarters			
2211000 Specialised Materials and Supplies	5,049,647,449	4,950,497,449	(99,150,000)
Change in Gross Expenditure..... Kshs.			(99,150,000)
Change in Net Expenditure Sub-head..... Kshs			(99,150,000)
1023001900 Headquarters Administrative Services - Prisons			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 1023 State Department for Correctional Services KShs.			-

Kshs.

Total Approved Net Estimates.....

32,768,518,689

NET TOTAL.....

32,768,518,689

Vote R1041 Ministry of Defence

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 of the Ministry of Defence including general administration and Kenya Defence Forces

KShs. 1,900,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0801000 Defence	103,629,000,000	-	103,629,000,000	1,900,000,000	105,529,000,000	-	105,529,000,000
0802000 Civil Aid	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
0803000 General Administration, Planning and Support Services	1,147,516,495	-	1,147,516,495	-	1,147,516,495	-	1,147,516,495
0805000 National Space Management	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
TOTAL FOR VOTE R1041 Ministry of Defence	105,176,516,495	-	105,176,516,495	1,900,000,000	107,076,516,495	-	107,076,516,495

Vote R1041 Ministry of Defence

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 of the Ministry of Defence including general administration and Kenya Defence Forces

KShs. 1,900,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1041000100 Headquarters Administrative Services	1,347,516,495	-	1,347,516,495	-	1,347,516,495	-	1,347,516,495
1041000200 Kenya Defence Forces	103,829,000,000	-	103,829,000,000	1,900,000,000	105,729,000,000	-	105,729,000,000
TOTAL FOR VOTE R1041 Ministry of Defence	105,176,516,495	-	105,176,516,495	1,900,000,000	107,076,516,495	-	107,076,516,495

Vote R1041 Ministry of Defence

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 of the Ministry of Defence including general administration and Kenya Defence Forces

KShs. 1,900,000,000

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1041000200 Kenya Defence Forces	1,900,000,000	-	1,900,000,000
Total for Vote R1041 Ministry of Defence	1,900,000,000	-	1,900,000,000

Vote R1041 Ministry of Defence

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1041000200 Kenya Defence Forces.			
1041000201 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	94,029,000,000	95,929,000,000	1,900,000,000
Change in Gross Expenditure..... Kshs.			1,900,000,000
Change in Net Expenditure Sub-head..... Kshs			1,900,000,000
1041000200 Kenya Defence Forces			
Change in Net Expenditure Head..... Kshs			1,900,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1041 Ministry of Defence KShs.			1,900,000,000

Kshs.

Total Approved Net Estimates.....	105,176,516,495
Add Sum now required	1,900,000,000
NET TOTAL.....	<u>107,076,516,495</u>

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

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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0508000 General Administration, Planning and Support Services	79,931,909	-	79,931,909	-	79,931,909	-	79,931,909
0512000 Work Place Readiness Services	23,126,327	-	23,126,327	(159,400)	22,966,927	-	22,966,927
0513000 Post Training Information Management	19,247,891	-	19,247,891	159,400	19,407,291	-	19,407,291
TOTAL FOR VOTE R1068 State Department for Post Training and Skills Development	122,306,127	-	122,306,127	-	122,306,127	-	122,306,127

Vote R1068 State Department for Post Training and Skills Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1068000100 Headquarters Administrative Services	79,931,909	-	79,931,909	-	79,931,909	-	79,931,909
1068000400 Headquarters Financial Services	23,126,327	-	23,126,327	(159,400)	22,966,927	-	22,966,927
1068000500 Headquarters Planning Services	19,247,891	-	19,247,891	159,400	19,407,291	-	19,407,291
TOTAL FOR VOTE R1068 State Department for Post Training and Skills Development	122,306,127	-	122,306,127	-	122,306,127	-	122,306,127

Vote R1068 State Department for Post Training and Skills Development

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

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

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1068000400 Headquarters Financial Services	(159,400)	-	(159,400)
1068000500 Headquarters Planning Services	159,400	-	159,400
Total for Vote R1068 State Department for Post Training and Skills Development	-	-	-

Vote R1068 State Department for Post Training and Skills Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1068000400 Headquarters Financial Services.			
1068000401 Headquarters			
2210100 Utilities Supplies and Services	2,000,000	-	(2,000,000)
2211300 Other Operating Expenses	3,500,000	4,500,000	1,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,250,000	2,444,500	1,194,500
3110700 Purchase of Vehicles and Other Transport Equipment	6,500,000	6,146,100	(353,900)
Change in Gross Expenditure..... Kshs.			(159,400)
Change in Net Expenditure Sub-head..... Kshs			(159,400)
1068000400 Headquarters Financial Services			
Change in Net Expenditure Head..... Kshs			(159,400)
1068000500 Headquarters Planning Services.			
1068000501 Headquarters			
2210800 Hospitality Supplies and Services	1,778,000	1,653,000	(125,000)
2211300 Other Operating Expenses	2,700,000	2,505,500	(194,500)
2220200 Routine Maintenance - Other Assets	550,000	535,564	(14,436)
3111000 Purchase of Office Furniture and General Equipment	1,500,000	1,993,336	493,336
Change in Gross Expenditure..... Kshs.			159,400
Change in Net Expenditure Sub-head..... Kshs			159,400
1068000500 Headquarters Planning Services			
Change in Net Expenditure Head..... Kshs			159,400

Vote R1068 State Department for Post Training and Skills Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
CHANGE IN NET EXPENDITURE FOR VOTE 1068 State Department for Post Training and Skills Development KShs.			-

	Kshs.
Total Approved Net Estimates.....	<u>122,306,127</u>
NET TOTAL.....	<u><u>122,306,127</u></u>

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, health research, referral facilities, medical supplies and aids control.

KShs. 6,350,000,000

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.
0401000 Preventive, Promotive & RMNCAH	2,060,611,090	31,825,917	2,028,785,173	-	2,060,611,090	31,825,917	2,028,785,173
0402000 National Referral & Specialized Services	30,321,079,898	10,946,524,599	19,374,555,299	-	30,321,079,898	10,946,524,599	19,374,555,299
0403000 Health Research and Development	9,297,329,333	3,968,897,056	5,328,432,277	-	9,297,329,333	3,968,897,056	5,328,432,277
0404000 General Administration, Planning & Support Services	8,625,235,843	206,000	8,625,029,843	-	8,625,235,843	206,000	8,625,029,843
0405000 Health Policy, Standards and Regulations	16,010,439,339	23,974,713	15,986,464,626	6,350,000,000	22,360,439,339	23,974,713	22,336,464,626
TOTAL FOR VOTE R1081 Ministry of Health	66,314,695,503	14,971,428,285	51,343,267,218	6,350,000,000	72,664,695,503	14,971,428,285	57,693,267,218

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, health research, referral facilities, medical supplies and aids control.

KShs. 6,350,000,000

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.
1081000100 Headquarters Administrative and Technical Services	2,317,633,075	206,000	2,317,427,075	-	2,317,633,075	206,000	2,317,427,075
1081000200 Headquarters Administrative Professional services	4,304,505,591	-	4,304,505,591	-	4,304,505,591	-	4,304,505,591
1081000400 Physiotherapy Services	8,955,061	-	8,955,061	-	8,955,061	-	8,955,061
1081000500 Kenya Coordinating Mechanism for Global Fund (KCM-GF) Secretariat	9,900,000	-	9,900,000	-	9,900,000	-	9,900,000
1081000700 Planning and Feasibility Studies	45,089,348	-	45,089,348	-	45,089,348	-	45,089,348

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, health research, referral facilities, medical supplies and aids control.

KShs. 6,350,000,000

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
1081000800 National Aids Control Programme	121,998,995	-	121,998,995	-	121,998,995	-	121,998,995
1081000900 National Quality Control Laboratories	145,315,693	23,974,713	121,340,980	-	145,315,693	23,974,713	121,340,980
1081001100 Nursing Services	41,631,681	-	41,631,681	-	41,631,681	-	41,631,681
1081001300 Health Standards and Regulatory Services	188,956,356	-	188,956,356	-	188,956,356	-	188,956,356
1081001800 Mathari National Teaching and Referral Hospital	911,248,648	-	911,248,648	-	911,248,648	-	911,248,648
1081002000 Spinal Injury Hospital	494,638,205	-	494,638,205	-	494,638,205	-	494,638,205
1081002100 Biomedical/Hospital Engineering	6,383,791	-	6,383,791	-	6,383,791	-	6,383,791

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, health research, referral facilities, medical supplies and aids control.

KShs. 6,350,000,000

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
1081002200 Dental Health Services	67,020	-	67,020	-	67,020	-	67,020
1081002300 Clinical Services	446,375	-	446,375	-	446,375	-	446,375
1081002800 Division of Mental Health	36,300,747	-	36,300,747	-	36,300,747	-	36,300,747
1081003200 Nutrition	198,478	-	198,478	-	198,478	-	198,478
1081003800 Radiology Services	2,548,859	-	2,548,859	-	2,548,859	-	2,548,859
1081005500 Kenya Medical Training Centre	6,856,520,149	3,831,961,000	3,024,559,149	-	6,856,520,149	3,831,961,000	3,024,559,149
1081005700 Kenya Medical Supplies Agency	3,102,264,595	2,711,524,599	390,739,996	-	3,102,264,595	2,711,524,599	390,739,996

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, health research, referral facilities, medical supplies and aids control.

KShs. 6,350,000,000

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
1081005800 Pharmacy Services	9,559,126	-	9,559,126	-	9,559,126	-	9,559,126
1081005900 Kenyatta National Hospital	15,056,963,659	5,382,000,000	9,674,963,659	-	15,056,963,659	5,382,000,000	9,674,963,659
1081006000 Moi Referral and Teaching Hospital	9,830,588,976	2,853,000,000	6,977,588,976	-	9,830,588,976	2,853,000,000	6,977,588,976
1081007400 Headquarters and Administrative Services	20,603,348	-	20,603,348	-	20,603,348	-	20,603,348
1081007500 Kenya Medical Research Institute	2,383,624,271	136,936,056	2,246,688,215	-	2,383,624,271	136,936,056	2,246,688,215
1081007800 Environmental Health Services	4,327,437	-	4,327,437	-	4,327,437	-	4,327,437
1081008000 Port Health Control	381,650,387	-	381,650,387	-	381,650,387	-	381,650,387

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, health research, referral facilities, medical supplies and aids control.

KShs. 6,350,000,000

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
1081008200 Family Planning Maternal and Child Health	59,475,255	-	59,475,255	-	59,475,255	-	59,475,255
1081008300 Health Education	42,188,938	-	42,188,938	-	42,188,938	-	42,188,938
1081008400 National Public Health Laboratory Services	88,884,151	-	88,884,151	-	88,884,151	-	88,884,151
1081008800 Health Informative System	631,070	-	631,070	-	631,070	-	631,070
1081008900 Control of Malaria	179,818,789	-	179,818,789	-	179,818,789	-	179,818,789
1081009000 Kenya Expanded Programme Immunization	3,866,835	-	3,866,835	-	3,866,835	-	3,866,835
1081009400 National Leprosy and Tuberculosis Control	1,605,417	-	1,605,417	-	1,605,417	-	1,605,417

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, health research, referral facilities, medical supplies and aids control.

KShs. 6,350,000,000

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
1081009700 Special Global Fund	12,473,270	-	12,473,270	-	12,473,270	-	12,473,270
1081010200 Rural Health Centres & Dispensaries	5,226,000,000	-	5,226,000,000	-	5,226,000,000	-	5,226,000,000
1081010400 Radiation Protection Board	142,753,240	31,825,917	110,927,323	-	142,753,240	31,825,917	110,927,323
1081010800 Pathology and Forensic Services (Government Pathologist)	6,432,812	-	6,432,812	-	6,432,812	-	6,432,812
1081011100 Primary Health Care	301,000,000	-	301,000,000	-	301,000,000	-	301,000,000
1081011800 Disease Surveillance and Response Unit	34,638,080	-	34,638,080	-	34,638,080	-	34,638,080
1081017500 Cancer Management Board	14,000,000	-	14,000,000	-	14,000,000	-	14,000,000

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, health research, referral facilities, medical supplies and aids control.

KShs. 6,350,000,000

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
1081017600 National Aids Control Council	832,000,000	-	832,000,000	-	832,000,000	-	832,000,000
1081017700 National Blood Transfusion	266,265,096	-	266,265,096	-	266,265,096	-	266,265,096
1081017800 Kenya Board of Mental Health	6,406,747	-	6,406,747	-	6,406,747	-	6,406,747
1081017900 Othaya Teaching & Referral Hospital	830,000,000	-	830,000,000	-	830,000,000	-	830,000,000
1081018000 Kenyatta University Teaching Referral & Research Hospital (KUTRRH)	500,000,000	-	500,000,000	-	500,000,000	-	500,000,000
1081018100 International Health Exchange Program	1,148,514,650	-	1,148,514,650	-	1,148,514,650	-	1,148,514,650
1081018200 Universal Health Coverage Coordination & Management Unit	7,335,821,282	-	7,335,821,282	-	7,335,821,282	-	7,335,821,282

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, health research, referral facilities, medical supplies and aids control.

KShs. 6,350,000,000

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
1081018900 Kenya COVID-19 Emergency Response	3,000,000,000	-	3,000,000,000	6,350,000,000	9,350,000,000	-	9,350,000,000
TOTAL FOR VOTE R1081 Ministry of Health	66,314,695,503	14,971,428,285	51,343,267,218	6,350,000,000	72,664,695,503	14,971,428,285	57,693,267,218

Vote R1081 Ministry of Health

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, health research, referral facilities, medical supplies and aids control.

KShs. 6,350,000,000

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1081018900 Kenya COVID-19 Emergency Response	6,350,000,000	-	6,350,000,000
Total for Vote R1081 Ministry of Health	6,350,000,000	-	6,350,000,000

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1081018900 Kenya COVID-19 Emergency Response.			
1081018901 Kenyatta National Hospital and Mbagathi Hospital			
2630100 Current Grants to Government Agencies and other Levels of Government	600,000,000	250,000,000	(350,000,000)
Change in Gross Expenditure..... Kshs.			(350,000,000)
Change in Net Expenditure Sub-head..... Kshs			(350,000,000)
1081018902 Kenyatta University Teaching Research & Referral Hospital			
2630100 Current Grants to Government Agencies and other Levels of Government	500,000,000	200,000,000	(300,000,000)
Change in Gross Expenditure..... Kshs.			(300,000,000)
Change in Net Expenditure Sub-head..... Kshs			(300,000,000)
1081018903 Jaramogi Oginga Odinga Teaching & Referral Hospital			
2630100 Current Grants to Government Agencies and other Levels of Government	400,000,000	100,000,000	(300,000,000)
Change in Gross Expenditure..... Kshs.			(300,000,000)
Change in Net Expenditure Sub-head..... Kshs			(300,000,000)
1081018904 Moi Teaching and Referral Hospital			
2630100 Current Grants to Government Agencies and other Levels of Government	400,000,000	200,000,000	(200,000,000)
Change in Gross Expenditure..... Kshs.			(200,000,000)
Change in Net Expenditure Sub-head..... Kshs			(200,000,000)
1081018905 Kitui Hospital			
2630100 Current Grants to Government Agencies and other Levels of Government	300,000,000	50,000,000	(250,000,000)
Change in Gross Expenditure..... Kshs.			(250,000,000)
Change in Net Expenditure Sub-head..... Kshs			(250,000,000)
1081018906 Mandera Hospital			

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	300,000,000	50,000,000	(250,000,000)
Change in Gross Expenditure..... Kshs.			(250,000,000)
Change in Net Expenditure Sub-head..... Kshs			(250,000,000)
1081018907 Coast General Hospital			
2630100 Current Grants to Government Agencies and other Levels of Government	500,000,000	150,000,000	(350,000,000)
Change in Gross Expenditure..... Kshs.			(350,000,000)
Change in Net Expenditure Sub-head..... Kshs			(350,000,000)
1081018908 Support to County Governments to Mitigate COVID-19			
2630100 Current Grants to Government Agencies and other Levels of Government	-	5,850,000,000	5,850,000,000
Change in Gross Expenditure..... Kshs.			5,850,000,000
Change in Net Expenditure Sub-head..... Kshs			5,850,000,000
1081018909 Administration of Quarantine Facilities			
2211300 Other Operating Expenses	-	200,000,000	200,000,000
2630100 Current Grants to Government Agencies and other Levels of Government	-	500,000,000	500,000,000
Change in Gross Expenditure..... Kshs.			700,000,000
Change in Net Expenditure Sub-head..... Kshs			700,000,000
1081018910 Supply of Facemasks to Vulnerable Groups			
2630100 Current Grants to Government Agencies and other Levels of Government	-	300,000,000	300,000,000
Change in Gross Expenditure..... Kshs.			300,000,000
Change in Net Expenditure Sub-head..... Kshs			300,000,000
1081018911 Procurement of Test Kits and Reagents			
2630100 Current Grants to Government Agencies and other Levels of Government	-	1,500,000,000	1,500,000,000
Change in Gross Expenditure..... Kshs.			1,500,000,000

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			1,500,000,000
1081018900 Kenya COVID-19 Emergency Response			
Change in Net Expenditure Head..... Kshs			6,350,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1081 Ministry of Health KShs.			6,350,000,000

Kshs.

Total Approved Net Estimates.....	51,343,267,218
Add Sum now required	6,350,000,000
NET TOTAL.....	<u><u>57,693,267,218</u></u>

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

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

FORM 1A

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

Vote R1112 Ministry of Lands and Physical Planning

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1112000100 Headquarters Administration and Planning Services	630,920,705	-	630,920,705	-	630,920,705	-	630,920,705
1112000300 Central Planning and Project Monitoring Unit (CPPMU)	8,903,187	-	8,903,187	-	8,903,187	-	8,903,187
1112000400 Adjudication and Settlement Services	527,923,898	-	527,923,898	-	527,923,898	-	527,923,898
1112000500 Department of Survey	516,942,721	-	516,942,721	-	516,942,721	-	516,942,721
1112000600 Kenya Institute of Surveying and Mapping	196,897,824	9,000,000	187,897,824	-	196,897,824	9,000,000	187,897,824
1112000900 Department of Physical Planning	162,552,068	-	162,552,068	-	162,552,068	-	162,552,068

Vote R1112 Ministry of Lands and Physical Planning

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1112001000 Department of Lands	527,080,950	-	527,080,950	-	527,080,950	-	527,080,950
1112001100 County Land Offices	110,112,577	-	110,112,577	-	110,112,577	-	110,112,577
TOTAL FOR VOTE R1112 Ministry of Lands and Physical Planning	2,681,333,930	9,000,000	2,672,333,930	-	2,681,333,930	9,000,000	2,672,333,930

Vote R1112 Ministry of Lands and Physical Planning

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

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

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
Total for Vote R1112 Ministry of Lands and Physical Planning	-	-	-

Vote R1112 Ministry of Lands and Physical Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1112000100 Headquarters Administration and Planning Services.			
1112000101 Headquarters			
2210600 Rentals of Produced Assets	160,326,011	74,733,961	(85,592,050)
3110700 Purchase of Vehicles and Other Transport Equipment	-	85,592,050	85,592,050
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1112000100 Headquarters Administration and Planning Services			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 1112 Ministry of Lands and Physical Planning KShs.			-
	Kshs.		
Total Approved Net Estimates.....	2,672,333,930		
NET TOTAL.....	<u>2,672,333,930</u>		

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	3,585,250,664	1,738,509,764	1,846,740,900	-	3,585,250,664	1,738,509,764	1,846,740,900
0709000 General Administration Planning and Support Services	4,597,040,829	-	4,597,040,829	-	4,597,040,829	-	4,597,040,829
TOTAL FOR VOTE R1213 State Department for Public Service	8,182,291,493	1,738,509,764	6,443,781,729	-	8,182,291,493	1,738,509,764	6,443,781,729

Vote R1213 State Department for Public Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2020 for salaries and expenses of the State Department for Public Service including general administration and planning

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1213000100 Development Planning Services	8,677,168	-	8,677,168	-	8,677,168	-	8,677,168
1213000400 Human Resource Development	127,348,808	3,000,000	124,348,808	12,784,918	140,133,726	3,000,000	137,133,726
1213000700 Headquarters Administrative Services - DPM	4,652,716,752	-	4,652,716,752	12,914,485	4,665,631,237	-	4,665,631,237
1213000800 Management Consultancy Services - DPM	97,262,660	-	97,262,660	10,105,484	107,368,144	-	107,368,144
1213000900 Human Resource Management Services - DPM	87,037,798	-	87,037,798	11,153,697	98,191,495	-	98,191,495
1213001000 Finance Management Services - Public Service	29,318,020	-	29,318,020	-	29,318,020	-	29,318,020

Vote R1213 State Department for Public Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2020 for salaries and expenses of the State Department for Public Service including general administration and planning

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1213001100 Kenya School of Government	2,048,733,091	1,735,509,764	313,223,327	-	2,048,733,091	1,735,509,764	313,223,327
1213001200 Huduma Kenya Secretariat - HQ	1,086,527,351	-	1,086,527,351	(47,617,889)	1,038,909,462	-	1,038,909,462
1213001300 Kenya Devolution Support Programme (KDSP)	38,407,595	-	38,407,595	659,305	39,066,900	-	39,066,900
1213001400 Governance for Enabling Service Delivery & Public Investment	6,262,250	-	6,262,250	-	6,262,250	-	6,262,250
TOTAL FOR VOTE R1213 State Department for Public Service	8,182,291,493	1,738,509,764	6,443,781,729	-	8,182,291,493	1,738,509,764	6,443,781,729

Vote R1213 State Department for Public Service

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2020 for salaries and expenses of the State Department for Public Service including general administration and planning

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1213000400 Human Resource Development	12,784,918	-	12,784,918
1213000700 Headquarters Administrative Services - DPM	12,914,485	-	12,914,485
1213000800 Management Consultancy Services - DPM	10,105,484	-	10,105,484
1213000900 Human Resource Management Services - DPM	11,153,697	-	11,153,697
1213001200 Huduma Kenya Secretariat - HQ	(47,617,889)	-	(47,617,889)
1213001300 Kenya Devolution Support Programme (KDSP)	659,305	-	659,305
Total for Vote R1213 State Department for Public Service	-	-	-

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.
1213000400 Human Resource Development.			
1213000401 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	804,902	4,034,902	3,230,000
2210400 Foreign Travel and Subsistence, and other transportation costs	410,000	2,480,000	2,070,000
2210700 Training Expenses	9,537,211	14,977,211	5,440,000
2210800 Hospitality Supplies and Services	2,720,442	3,865,392	1,144,950
2211100 Office and General Supplies and Services	508,840	938,808	429,968
2640100 Scholarships and other Educational Benefits	30,097,598	30,567,598	470,000
Change in Gross Expenditure..... Kshs.			12,784,918
Change in Net Expenditure Sub-head..... Kshs			12,784,918
1213000400 Human Resource Development			
Change in Net Expenditure Head..... Kshs			12,784,918
1213000700 Headquarters Administrative Services - DPM.			
1213000701 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,842,246	22,465,498	3,623,252
2210900 Insurance Costs	99,650,000	97,214,000	(2,436,000)
2710100 Government Pension and Retirement Benefits	1,812,500	812,500	(1,000,000)
Change in Gross Expenditure..... Kshs.			187,252
Change in Net Expenditure Sub-head..... Kshs			187,252
1213000705 Civil Service Reform Secretariat - PSM			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,809,061	8,385,061	4,576,000

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.
2210800 Hospitality Supplies and Services	6,311,432	13,314,432	7,003,000
2211000 Specialised Materials and Supplies	1,675,000	1,167,985	(507,015)
2211100 Office and General Supplies and Services	6,877,107	8,719,607	1,842,500
Change in Gross Expenditure..... Kshs.			12,914,485
Change in Net Expenditure Sub-head..... Kshs			12,914,485
1213000708 GRHIS/ IPPD			
2220200 Routine Maintenance - Other Assets	3,500,000	3,312,748	(187,252)
Change in Gross Expenditure..... Kshs.			(187,252)
Change in Net Expenditure Sub-head..... Kshs			(187,252)
1213000700 Headquarters Administrative Services - DPM			
Change in Net Expenditure Head..... Kshs			12,914,485
1213000800 Management Consultancy Services - DPM.			
1213000801 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,054,267	6,775,267	2,721,000
2210700 Training Expenses	338,100	4,225,500	3,887,400
2210800 Hospitality Supplies and Services	1,573,653	5,294,653	3,721,000
2211100 Office and General Supplies and Services	2,378,000	2,154,084	(223,916)
Change in Gross Expenditure..... Kshs.			10,105,484
Change in Net Expenditure Sub-head..... Kshs			10,105,484
1213000800 Management Consultancy Services - DPM			
Change in Net Expenditure Head..... Kshs			10,105,484
1213000900 Human Resource Management Services - DPM.			

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1213 State Department for Public Service

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1213000901 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,210,812	6,674,087	2,463,275
2210400 Foreign Travel and Subsistence, and other transportation costs	2,230,400	2,457,522	227,122
2210700 Training Expenses	3,146,688	10,969,988	7,823,300
2211100 Office and General Supplies and Services	9,889,796	10,529,796	640,000
Change in Gross Expenditure..... Kshs.			11,153,697
Change in Net Expenditure Sub-head..... Kshs			11,153,697
1213000900 Human Resource Management Services - DPM			
Change in Net Expenditure Head..... Kshs			11,153,697
1213001200 Huduma Kenya Secretariat - HQ.			
1213001201 Huduma Kenya Secretariat - HQ			
2210200 Communication, Supplies and Services	159,384,333	108,984,333	(50,400,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,601,845	7,882,290	3,280,445
2210400 Foreign Travel and Subsistence, and other transportation costs	730,000	1,179,950	449,950
2210900 Insurance Costs	15,000,000	13,279,084	(1,720,916)
2211100 Office and General Supplies and Services	60,457,904	61,230,536	772,632
Change in Gross Expenditure..... Kshs.			(47,617,889)
Change in Net Expenditure Sub-head..... Kshs			(47,617,889)
1213001200 Huduma Kenya Secretariat - HQ			
Change in Net Expenditure Head..... Kshs			(47,617,889)
1213001300 Kenya Devolution Support Programme (KDSP).			

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1213 State Department for Public Service

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1213001301 KDSP - DPSM			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,202,105	6,861,410	659,305
Change in Gross Expenditure..... Kshs.			659,305
Change in Net Expenditure Sub-head..... Kshs			659,305
1213001300 Kenya Devolution Support Programme (KDSP)			
Change in Net Expenditure Head..... Kshs			659,305
CHANGE IN NET EXPENDITURE FOR VOTE 1213 State Department for Public Service KShs.			-
	Kshs.		
Total Approved Net Estimates.....	<u>6,443,781,729</u>		
NET TOTAL.....	<u><u>6,443,781,729</u></u>		

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	2,156,499,974	3,000,000	2,153,499,974	(173,730,251)	1,982,769,723	3,000,000	1,979,769,723
0607000 Governance, Legal Training and Constitutional Affairs	1,787,393,220	452,500,000	1,334,893,220	14,159,960	1,801,553,180	452,500,000	1,349,053,180
0609000 General Administration, Planning and Support Services	622,261,025	-	622,261,025	159,570,291	781,831,316	-	781,831,316
TOTAL FOR VOTE R1252 State Law Office and Department of Justice	4,566,154,219	455,500,000	4,110,654,219	-	4,566,154,219	455,500,000	4,110,654,219

Vote R1252 State Law Office and Department of Justice

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Law Office and Department of Justice, including general administration and planning, legal services, legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1252000500 Kenya Law Reform Commission	298,440,000	-	298,440,000	-	298,440,000	-	298,440,000
1252000600 Kenya National Anti-Corruption Steering Committee	103,700,000	-	103,700,000	-	103,700,000	-	103,700,000
1252000700 Directorate of Legal Affairs	105,591,780	-	105,591,780	14,159,960	119,751,740	-	119,751,740
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	36,097,861	-	36,097,861	9,250,880	45,348,741	-	45,348,741

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	28,524,924	-	28,524,924	3,860,000	32,384,924	-	32,384,924
1252002800 Headquarters Administrative	683,138,240	3,000,000	680,138,240	146,459,411	829,597,651	3,000,000	826,597,651
1252003000 Civil Litigation Department	683,937,326	-	683,937,326	(135,807,409)	548,129,917	-	548,129,917
1252003100 Treaties and Agreement Department	365,685,810	-	365,685,810	(65,083,588)	300,602,222	-	300,602,222
1252003200 Civil Litigation - Field Services	101,826,545	-	101,826,545	-	101,826,545	-	101,826,545
1252003400 Legislative Drafting Department	69,178,063	-	69,178,063	-	69,178,063	-	69,178,063
1252003500 Advocates Complaints Commission	81,171,294	-	81,171,294	2,000,000	83,171,294	-	83,171,294

Vote R1252 State Law Office and Department of Justice

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Law Office and Department of Justice, including general administration and planning, legal services, legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1252003600 Registrar-General - Field Services	52,449,369	-	52,449,369	-	52,449,369	-	52,449,369
1252003700 Registration Services	430,287,367	-	430,287,367	2,500,000	432,787,367	-	432,787,367
1252003800 Public Trustee - Field Services	93,871,144	-	93,871,144	-	93,871,144	-	93,871,144
1252003900 Trustee Services	102,593,056	-	102,593,056	22,660,746	125,253,802	-	125,253,802
1252005000 Victims Compensation Fund	10,311,440	-	10,311,440	-	10,311,440	-	10,311,440
1252005100 Auctioneer's Licensing Board	24,700,000	-	24,700,000	-	24,700,000	-	24,700,000
1252006000 National Council for Law Reporting	364,300,000	10,000,000	354,300,000	-	364,300,000	10,000,000	354,300,000

Vote R1252 State Law Office and Department of Justice

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Law Office and Department of Justice, including general administration and planning, legal services, legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1252006100 Victim Protection Board	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1252006200 Multi Agency Team (MAT) Secretariat	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
TOTAL FOR VOTE R1252 State Law Office and Department of Justice	4,566,154,219	455,500,000	4,110,654,219	-	4,566,154,219	455,500,000	4,110,654,219

Vote R1252 State Law Office and Department of Justice

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Law Office and Department of Justice, including general administration and planning, legal services, legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1252000700 Directorate of Legal Affairs	14,159,960	-	14,159,960
1252002600 Finance and Procurement Services	9,250,880	-	9,250,880
1252002700 Central Planning Unit	3,860,000	-	3,860,000
1252002800 Headquarters Administrative	146,459,411	-	146,459,411
1252003000 Civil Litigation Department	(135,807,409)	-	(135,807,409)
1252003100 Treaties and Agreement Department	(65,083,588)	-	(65,083,588)
1252003500 Advocates Complaints Commission	2,000,000	-	2,000,000
1252003700 Registration Services	2,500,000	-	2,500,000
1252003900 Trustee Services	22,660,746	-	22,660,746
Total for Vote R1252 State Law Office and Department of Justice	-	-	-

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1252000700 Directorate of Legal Affairs.			
1252000701 Headquarters			
2211100 Office and General Supplies and Services	3,643,656	17,803,616	14,159,960
Change in Gross Expenditure..... Kshs.			14,159,960
Change in Net Expenditure Sub-head..... Kshs			14,159,960
1252000700 Directorate of Legal Affairs			
Change in Net Expenditure Head..... Kshs			14,159,960
1252002600 Finance and Procurement Services.			
1252002601 Headquarters			
2210200 Communication, Supplies and Services	251,994	612,194	360,200
2211100 Office and General Supplies and Services	1,369,605	3,878,605	2,509,000
2211300 Other Operating Expenses	1,370,275	5,251,955	3,881,680
3111000 Purchase of Office Furniture and General Equipment	-	2,500,000	2,500,000
Change in Gross Expenditure..... Kshs.			9,250,880
Change in Net Expenditure Sub-head..... Kshs			9,250,880
1252002600 Finance and Procurement Services			
Change in Net Expenditure Head..... Kshs			9,250,880
1252002700 Central Planning Unit.			
1252002701 Headquarters			

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	745,775	4,605,775	3,860,000
Change in Gross Expenditure..... Kshs.			3,860,000
Change in Net Expenditure Sub-head..... Kshs			3,860,000
1252002700 Central Planning Unit			
Change in Net Expenditure Head..... Kshs			3,860,000
1252002800 Headquarters Administrative.			
1252002801 Headquarters			
2210200 Communication, Supplies and Services	4,092,176	11,200,176	7,108,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,287,635	10,395,635	3,108,000
2210500 Printing , Advertising and Information Supplies and Services	1,886,371	6,086,371	4,200,000
2210600 Rentals of Produced Assets	90,300,000	117,300,000	27,000,000
2210700 Training Expenses	7,886,044	12,386,044	4,500,000
2211100 Office and General Supplies and Services	16,274,970	26,335,381	10,060,411
2211200 Fuel Oil and Lubricants	12,666,211	21,657,211	8,991,000
2211300 Other Operating Expenses	30,710,406	39,210,406	8,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,978,145	13,478,145	4,500,000
2220200 Routine Maintenance - Other Assets	2,245,000	17,237,000	14,992,000
3110700 Purchase of Vehicles and Other Transport Equipment	32,500,000	75,500,000	43,000,000
3111000 Purchase of Office Furniture and General Equipment	6,810,424	17,310,424	10,500,000
Change in Gross Expenditure..... Kshs.			146,459,411
Change in Net Expenditure Sub-head..... Kshs			146,459,411
1252002800 Headquarters Administrative			

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			146,459,411
1252003000 Civil Litigation Department.			
1252003001 Headquarters			
2210200 Communication, Supplies and Services	6,905,003	15,864,003	8,959,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,140,741	28,940,741	5,800,000
2211300 Other Operating Expenses	255,350,000	104,783,591	(150,566,409)
Change in Gross Expenditure..... Kshs.			(135,807,409)
Change in Net Expenditure Sub-head..... Kshs			(135,807,409)
1252003000 Civil Litigation Department			
Change in Net Expenditure Head..... Kshs			(135,807,409)
1252003100 Treaties and Agreement Department.			
1252003102 International Law Division			
2211300 Other Operating Expenses	225,000,000	159,916,412	(65,083,588)
Change in Gross Expenditure..... Kshs.			(65,083,588)
Change in Net Expenditure Sub-head..... Kshs			(65,083,588)
1252003100 Treaties and Agreement Department			
Change in Net Expenditure Head..... Kshs			(65,083,588)
1252003500 Advocates Complaints Commission.			
1252003501 Headquarters			

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,265,550	3,265,550	2,000,000
Change in Gross Expenditure..... Kshs.			2,000,000
Change in Net Expenditure Sub-head..... Kshs			2,000,000
1252003500 Advocates Complaints Commission			
Change in Net Expenditure Head..... Kshs			2,000,000
1252003700 Registration Services.			
1252003702 Registrar Marriages			
2210700 Training Expenses	7,000	2,507,000	2,500,000
Change in Gross Expenditure..... Kshs.			2,500,000
Change in Net Expenditure Sub-head..... Kshs			2,500,000
1252003700 Registration Services			
Change in Net Expenditure Head..... Kshs			2,500,000
1252003900 Trustee Services.			
1252003901 Headquarters			
2210800 Hospitality Supplies and Services	1,265,000	3,123,586	1,858,586
2211100 Office and General Supplies and Services	2,267,550	23,069,710	20,802,160
Change in Gross Expenditure..... Kshs.			22,660,746
Change in Net Expenditure Sub-head..... Kshs			22,660,746
1252003900 Trustee Services			
Change in Net Expenditure Head..... Kshs			22,660,746

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
CHANGE IN NET EXPENDITURE FOR VOTE 1252 State Law Office and Department of Justice KShs.			-

Kshs.

Total Approved Net Estimates.....	<u>4,110,654,219</u>
NET TOTAL.....	<u><u>4,110,654,219</u></u>

Vote R1291 Office of the Director of Public Prosecutions

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Office of the Director of Public Prosecutions, including general administration and planning.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0612000 Public Prosecution Services	3,267,017,064	-	3,267,017,064	-	3,267,017,064	-	3,267,017,064
TOTAL FOR VOTE R1291 Office of the Director of Public Prosecutions	3,267,017,064	-	3,267,017,064	-	3,267,017,064	-	3,267,017,064

Vote R1291 Office of the Director of Public Prosecutions

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Office of the Director of Public Prosecutions, including general administration and planning.

FORM 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	1,176,797,353	-	1,176,797,353	(103,000)	1,176,694,353	-	1,176,694,353
1291000300 Department of Conventional & Related Crimes	312,520,211	-	312,520,211	(4,850,000)	307,670,211	-	307,670,211
1291000400 Economic, Organized & International Crimes	179,291,100	-	179,291,100	(4,793,000)	174,498,100	-	174,498,100
1291000500 Department of County Affairs and Prosecution Services	247,699,559	-	247,699,559	-	247,699,559	-	247,699,559
1291000600 Department of Corporate Services	635,963,240	-	635,963,240	28,366,000	664,329,240	-	664,329,240
1291000700 Executive Secretariat	542,739,211	-	542,739,211	(24,050,000)	518,689,211	-	518,689,211

Vote R1291 Office of the Director of Public Prosecutions

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Office of the Director of Public Prosecutions, including general administration and planning.

FORM 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	172,006,390	-	172,006,390	5,430,000	177,436,390	-	177,436,390
TOTAL FOR VOTE R1291 Office of the Director of Public Prosecutions	3,267,017,064	-	3,267,017,064	-	3,267,017,064	-	3,267,017,064

Vote R1291 Office of the Director of Public Prosecutions

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Office of the Director of Public Prosecutions, including general administration and planning.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1291000200 Public prosecutions - Field Services	(103,000)	-	(103,000)
1291000300 Department of Conventional & Related Crimes	(4,850,000)	-	(4,850,000)
1291000400 Economic, Organized & International Crimes	(4,793,000)	-	(4,793,000)
1291000600 Department of Corporate Services	28,366,000	-	28,366,000
1291000700 Executive Secretariat	(24,050,000)	-	(24,050,000)
1291000900 Prosecutors Training Institute	5,430,000	-	5,430,000
Total for Vote R1291 Office of the Director of Public Prosecutions	-	-	-

Vote R1291 Office of the Director of Public Prosecutions

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1291 Office of the Director of Public Prosecutions

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1291000200 Public prosecutions - Field Services.			
1291000201 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	53,000,000	48,000,000	(5,000,000)
2210800 Hospitality Supplies and Services	9,143,813	10,443,813	1,300,000
2211100 Office and General Supplies and Services	15,500,000	19,097,000	3,597,000
Change in Gross Expenditure..... Kshs.			(103,000)
Change in Net Expenditure Sub-head..... Kshs			(103,000)
1291000200 Public prosecutions - Field Services			
Change in Net Expenditure Head..... Kshs			(103,000)
1291000300 Department of Conventional & Related Crimes.			
1291000301 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	4,403,651	4,553,651	150,000
2211300 Other Operating Expenses	7,000,000	2,000,000	(5,000,000)
Change in Gross Expenditure..... Kshs.			(4,850,000)
Change in Net Expenditure Sub-head..... Kshs			(4,850,000)
1291000300 Department of Conventional & Related Crimes			
Change in Net Expenditure Head..... Kshs			(4,850,000)
1291000400 Department of Economic, Organized & International Crimes..			
1291000401 Headquarters			

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.
2210400 Foreign Travel and Subsistence, and other transportation costs	6,007,042	6,214,042	207,000
2211300 Other Operating Expenses	12,000,000	7,000,000	(5,000,000)
Change in Gross Expenditure..... Kshs.			(4,793,000)
Change in Net Expenditure Sub-head..... Kshs			(4,793,000)
1291000400 Economic, Organized & International Crimes			
Change in Net Expenditure Head..... Kshs			(4,793,000)
1291000600 Department of Corporate Services.			
1291000601 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,260,000	23,260,000	(2,000,000)
2210800 Hospitality Supplies and Services	19,029,680	20,954,680	1,925,000
2211100 Office and General Supplies and Services	7,132,000	22,332,000	15,200,000
3111000 Purchase of Office Furniture and General Equipment	1,767,068	15,008,068	13,241,000
Change in Gross Expenditure..... Kshs.			28,366,000
Change in Net Expenditure Sub-head..... Kshs			28,366,000
1291000600 Department of Corporate Services			
Change in Net Expenditure Head..... Kshs			28,366,000
1291000700 Executive Secretariat.			
1291000701 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	44,826,415	30,826,415	(14,000,000)
2210500 Printing , Advertising and Information Supplies and Services	14,500,000	12,500,000	(2,000,000)
2210800 Hospitality Supplies and Services	5,725,358	6,025,358	300,000

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.
2211100 Office and General Supplies and Services	6,246,966	6,896,966	650,000
2211300 Other Operating Expenses	160,800,000	151,800,000	(9,000,000)
Change in Gross Expenditure..... Kshs.			(24,050,000)
Change in Net Expenditure Sub-head..... Kshs			(24,050,000)
1291000700 Executive Secretariat			
Change in Net Expenditure Head..... Kshs			(24,050,000)
1291000900 Prosecutors Training Institute.			
1291000901 Prosecutors Training Institute			
2210700 Training Expenses	84,212,515	92,642,515	8,430,000
2211000 Specialised Materials and Supplies	9,000,000	6,000,000	(3,000,000)
Change in Gross Expenditure..... Kshs.			5,430,000
Change in Net Expenditure Sub-head..... Kshs			5,430,000
1291000900 Prosecutors Training Institute			
Change in Net Expenditure Head..... Kshs			5,430,000
CHANGE IN NET EXPENDITURE FOR VOTE 1291 Office of the Director of Public Prosecutions KShs.			-

Kshs.

Total Approved Net Estimates.....

3,267,017,064

NET TOTAL.....

3,267,017,064

Vote R2051 Judicial Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of 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	500,784,457	-	500,784,457	-	500,784,457	-	500,784,457
TOTAL FOR VOTE R2051 Judicial Service Commission	500,784,457	-	500,784,457	-	500,784,457	-	500,784,457

Vote R2051 Judicial Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Judicial Service Commission including general administration, planning and Judicial Training Institute.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2051000200 Judicial Service Commission	363,923,820	-	363,923,820	-	363,923,820	-	363,923,820
2051000300 Judicial Training Institute (J.T.I)	136,860,637	-	136,860,637	-	136,860,637	-	136,860,637
TOTAL FOR VOTE R2051 Judicial Service Commission	500,784,457	-	500,784,457	-	500,784,457	-	500,784,457

Vote R2051 Judicial Service Commission

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

I. SUPPLEMENTARY ESTIMATE of of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Judicial Service Commission including general administration, planning and Judicial Training Institute.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
Total for Vote R2051 Judicial Service Commission	-	-	-

Vote R2051 Judicial Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2051 Judicial Service Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2051000200 Judicial Service Commission.			
2051000201 Headquarters			
2210200 Communication, Supplies and Services	3,848,790	5,248,790	1,400,000
2210600 Rentals of Produced Assets	11,847,895	12,147,895	300,000
2210700 Training Expenses	11,898,503	4,898,503	(7,000,000)
2210800 Hospitality Supplies and Services	88,376,847	92,376,847	4,000,000
2211200 Fuel Oil and Lubricants	5,500,000	3,500,000	(2,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,700,000	6,500,000	(1,200,000)
3111000 Purchase of Office Furniture and General Equipment	16,159,671	20,659,671	4,500,000
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
2051000200 Judicial Service Commission			
Change in Net Expenditure Head..... Kshs			-
2051000300 Judicial Training Institute (J.T.I).			
2051000301 Headquarters			
2210200 Communication, Supplies and Services	1,432,510	3,432,510	2,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,453,519	7,537,349	(2,916,170)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,417,653	1,300,000	(3,117,653)
2210700 Training Expenses	27,157,825	10,191,648	(16,966,177)
2210800 Hospitality Supplies and Services	5,308,860	3,308,860	(2,000,000)
2211200 Fuel Oil and Lubricants	1,575,000	975,000	(600,000)

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.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,320,000	1,920,000	600,000
2220200 Routine Maintenance - Other Assets	760,778	1,260,778	500,000
3111000 Purchase of Office Furniture and General Equipment	1,050,000	9,550,000	8,500,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	14,000,000	14,000,000
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
2051000300 Judicial Training Institute (J.T.I)			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 2051 Judicial Service Commission KShs.			-
		Kshs.	
Total Approved Net Estimates.....	500,784,457		
NET TOTAL.....	<u>500,784,457</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	364,674,022	-	364,674,022	-	376,234,022	11,560,000	364,674,022
TOTAL FOR VOTE R2061 The Commission on Revenue Allocation	364,674,022	-	364,674,022	-	376,234,022	11,560,000	364,674,022

Vote R2061 The Commission on Revenue Allocation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Commission on Revenue Allocation including general administration and planning, research and policy development and county coordination services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2061000300 General Administration and Planning	364,674,022	-	364,674,022	-	376,234,022	11,560,000	364,674,022
TOTAL FOR VOTE R2061 The Commission on Revenue Allocation	364,674,022	-	364,674,022	-	376,234,022	11,560,000	364,674,022

Vote R2061 The Commission on Revenue Allocation

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Commission on Revenue Allocation including general administration and planning, research and policy development and county coordination services.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2061000300 General Administration and Planning	11,560,000	11,560,000	-
Total for Vote R2061 The Commission on Revenue Allocation	11,560,000	11,560,000	-

Vote R2061 The Commission on Revenue Allocation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2061 The Commission on Revenue Allocation

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2061000300 General Administration and Planning.			
2061000301 Headquarters			
2210100 Utilities Supplies and Services	3,071,464	2,159,937	(911,527)
2210200 Communication, Supplies and Services	3,762,768	4,949,482	1,186,714
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	720,452	718,567	(1,885)
2210500 Printing , Advertising and Information Supplies and Services	4,856,045	3,007,370	(1,848,675)
2210600 Rentals of Produced Assets	53,706,579	51,686,362	(2,020,217)
2210700 Training Expenses	2,140,587	2,626,875	486,288
2210800 Hospitality Supplies and Services	5,586,361	16,500,922	10,914,561
2210900 Insurance Costs	21,206,118	25,339,976	4,133,858
2211000 Specialised Materials and Supplies	326,800	319,005	(7,795)
2211100 Office and General Supplies and Services	3,537,055	3,904,102	367,047
2211200 Fuel Oil and Lubricants	3,424,201	7,016,221	3,592,020
2211300 Other Operating Expenses	6,227,799	9,074,059	2,846,260
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,582,609	4,584,031	1,001,422
2220200 Routine Maintenance - Other Assets	1,080,482	711,202	(369,280)
2710100 Government Pension and Retirement Benefits	8,426,000	9,392,320	966,320
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	10,797,078	797,078
3111000 Purchase of Office Furniture and General Equipment	912,900	909,900	(3,000)
Change in Gross Expenditure..... Kshs.			21,129,189
Appropriations in Aid			11,560,000
1450100 Receipts Not Classified Elsewhere	-	11,560,000	11,560,000

Vote R2061 The Commission on Revenue Allocation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2061 The Commission on Revenue Allocation

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			9,569,189
2061000302 Equitable Sharing of Revenues			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,938,432	2,629,178	(1,309,254)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,001,075	2,485,290	484,215
2210500 Printing , Advertising and Information Supplies and Services	735,300	7,500	(727,800)
2210800 Hospitality Supplies and Services	3,159,690	1,339,770	(1,819,920)
2211000 Specialised Materials and Supplies	1,634,000	573,459	(1,060,541)
2211300 Other Operating Expenses	653,600	792,067	138,467
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	496,030	496,030
Change in Gross Expenditure..... Kshs.			(3,798,803)
Change in Net Expenditure Sub-head..... Kshs			(3,798,803)
2061000303 Public Financial Management			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,345,957	3,959,416	(1,386,541)
2210500 Printing , Advertising and Information Supplies and Services	560,000	-	(560,000)
2210800 Hospitality Supplies and Services	2,404,000	1,040,845	(1,363,155)
2211300 Other Operating Expenses	500,000	611,112	111,112
Change in Gross Expenditure..... Kshs.			(3,198,584)
Change in Net Expenditure Sub-head..... Kshs			(3,198,584)
2061000305 Transitional Equalization			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,914,538	633,578	(2,280,960)
2210500 Printing , Advertising and Information Supplies and Services	1,250,000	1,215,385	(34,615)
2210800 Hospitality Supplies and Services	2,438,300	236,600	(2,201,700)
2211300 Other Operating Expenses	1,000,000	1,227,223	227,223

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.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,718,250	1,718,250
Change in Gross Expenditure..... Kshs.			(2,571,802)
Change in Net Expenditure Sub-head..... Kshs			(2,571,802)
2061000300 General Administration and Planning			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 2061 The Commission on Revenue Allocation KShs.			-
	Kshs.		
Total Approved Net Estimates.....	364,674,022		
NET TOTAL.....	364,674,022		

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	678,100,000	-	678,100,000	-	678,100,000	-	678,100,000
TOTAL FOR VOTE R2121 Office of the Controller of Budget	678,100,000	-	678,100,000	-	678,100,000	-	678,100,000

Vote R2121 Office of the Controller of Budget

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Office of the Controller of Budget, including general administration, research and planning, national and county governments budget review and analysis.

FORM 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	422,552,186	-	422,552,186	4,350,000	426,902,186	-	426,902,186
2121000200 Research and Planning	14,343,300	-	14,343,300	-	14,343,300	-	14,343,300
2121000300 Budget Review and Analysis	48,573,759	-	48,573,759	(4,350,000)	44,223,759	-	44,223,759
2121000400 County Services	192,630,755	-	192,630,755	-	192,630,755	-	192,630,755
TOTAL FOR VOTE R2121 Office of the Controller of Budget	678,100,000	-	678,100,000	-	678,100,000	-	678,100,000

Vote R2121 Office of the Controller of Budget

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Office of the Controller of Budget, including general administration, research and planning, national and county governments budget review and analysis.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2121000100 Administration Support Services	4,350,000	-	4,350,000
2121000300 Budget Review and Analysis	(4,350,000)	-	(4,350,000)
Total for Vote R2121 Office of the Controller of Budget	-	-	-

Vote R2121 Office of the Controller of Budget

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2121 Office of the Controller of Budget

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2121000100 Administration Support Services.			
2121000101 Headquarters			
2210200 Communication, Supplies and Services	4,106,826	8,156,826	4,050,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,761,706	14,994,206	(6,767,500)
2210900 Insurance Costs	38,860,600	44,360,600	5,500,000
2710100 Government Pension and Retirement Benefits	10,965,599	11,265,599	300,000
3111000 Purchase of Office Furniture and General Equipment	519,095	1,786,595	1,267,500
Change in Gross Expenditure..... Kshs.			4,350,000
Change in Net Expenditure Sub-head..... Kshs			4,350,000
2121000100 Administration Support Services			
Change in Net Expenditure Head..... Kshs			4,350,000
2121000300 Budget Review and Analysis.			
2121000301 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,055,100	6,705,100	(4,350,000)
Change in Gross Expenditure..... Kshs.			(4,350,000)
Change in Net Expenditure Sub-head..... Kshs			(4,350,000)
2121000300 Budget Review and Analysis			
Change in Net Expenditure Head..... Kshs			(4,350,000)
CHANGE IN NET EXPENDITURE FOR VOTE 2121 Office of the Controller of Budget KShs.			-

Vote R2121 Office of the Controller of Budget

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2121 Office of the
Controller of Budget

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
	Kshs.		
Total Approved Net Estimates.....	678,100,000		
NET TOTAL.....	<u>678,100,000</u>		
