

2020/2021
SUPPLEMENTARY ESTIMATES II
(RECURRENT EXPENDITURE)

VOTES (R1011- R2151)

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

June, 2021

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2020/2021

SUPPLEMENTARY ESTIMATES II (RECURRENT EXPENDITURE)

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

	Net Total (KShs.)	Appropriations in Aid (KShs.)
Approved Expenditure Estimates	1,089,604,043,388	185,507,576,774
Supplementary Estimates II	1,134,243,962	(17,811,843,908)
Total Kshs.	1,090,738,287,350	167,695,732,866

EXPENDITURE SUMMARY (RECURRENT)

Details	Net Supplementary Estimates Kshs	Supplementary Appropriations in Aid Kshs
1021 State Department for Interior and Citizen Services	604,000,000	-
1032 State Department for Devolution	99,040,407	-
1035 State Department for Development of the ASAL	8,400,000	-
1052 Ministry of Foreign Affairs	276,452,015	1,900,000
1065 State Department for University Education	6,500,000	17,943,375,187*
1066 State Department for Early Learning & Basic Education	216,998,372	-
1081 Ministry of Health	200,000,000	750,000,000
1123 State Department for Broadcasting & Telecommunications	25,000,000	300,000,000*
1134 State Department for Culture and Heritage	20,500,000	75,000,000
1162 State Department for Livestock.	6,500,000	-
1173 State Department for Cooperatives	60,000,000	-
1174 State Department for Trade and Enterprise Development	150,100,000	-
1175 State Department for Industrialization	72,501,143	45,550,000
1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	47,000,000	-
1193 State Department for Petroleum	2,200,000	1,600,000,000
1202 State Department for Tourism	112,412,863	70,000,000
1203 State Department for Wildlife	1,205,573,258	250,000,000
1212 State Department for Gender	90,300,000	-
1213 State Department for Public Service	381,805,306	816,864,861*
1214 State Department for Youth Affairs	10,000,000	-
1222 State Department for Regional and Northern Corridor Development	133,200,000	-
1252 State Law Office and Department of Justice	165,000,000	-
1291 Office of the Director of Public Prosecutions	44,938,132	-
2031 Independent Electoral and Boundaries Commission	107,393,869	-
2051 Judicial Service Commission	12,500,000	-
2071 Public Service Commission	3,000,000	1,000,000
2091 Teachers Service Commission	1,500,000,000	-
2131 The Commission on Administrative Justice	4,100,000	-
SUB-TOTAL Kshs.	5,565,415,365	
Less Reduction:		
1011 Executive Office of the President	995,845,833	11,395,206
1023 State Department for Correctional Services	355,319,437	-
1041 Ministry of Defence	104,000,000	-
1068 State Department for Post Training and Skills Development	3,000,000	-
1071 The National Treasury	1,750,046,807	-
1072 State Department for Planning	41,500,000	-

* Denotes Deficiency

EXPENDITURE SUMMARY (RECURRENT)

Details	Net Supplementary Estimates Kshs	Supplementary Appropriations in Aid Kshs
1091 State Department for Infrastructure	51,600,000	245,000,000*
1092 State Department for Transport	10,000,000	1,804,227,886*
1094 State Department for Housing & Urban Development	10,000,000	-
1095 State Department for Public Works	60,000,000	-
1108 Ministry of Environment and Forestry	45,600,000	-
1109 Ministry of Water & Sanitation and Irrigation	109,000,000	-
1112 Ministry of Lands and Physical Planning	16,500,000	-
1132 State Department for Sports	26,500,000	111,778,820
1152 Ministry of Energy	-	447,000,000
1166 State Department for Fisheries, Aquaculture & the Blue Economy	24,000,000	-
1169 State Department for Crop Development & Agricultural Research	63,580,370	56,000,000*
1184 State Department for Labour	50,265,965	-
1192 State Department for Mining	-	40,000,000*
1221 State Department for East African Community	28,000,000	-
1261 The Judiciary	118,000,000	-
1311 Office of the Registrar of Political Parties	24,200,000	-
1321 Witness Protection Agency	3,600,000	-
2011 Kenya National Commission on Human Rights	8,000,000	-
2021 National Land Commission	26,000,000	-
2041 Parliamentary Service Commission	65,000,000	-
2042 National Assembly	190,000,000	-
2061 The Commission on Revenue Allocation	10,621,625	-
2101 National Police Service Commission	11,587,482	-
2111 Auditor General	188,000,000	30,000,000
2121 Office of the Controller of Budget	20,003,884	-
2141 National Gender and Equality Commission	6,400,000	-
2151 Independent Policing Oversight Authority	15,000,000	-
SUB-TOTAL Kshs.	(4,431,171,403)	
TOTAL Kshs.	1,134,243,962	(17,811,843,908)

* Denotes Deficiency

Vote R1011 Executive Office of the President

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0702000 Cabinet Affairs	1,340,114,313	7,967,235	1,332,147,078	(80,580,500)	1,270,929,019	19,362,441	1,251,566,578
0703000 Government Advisory Services	616,545,174	-	616,545,174	(460,000)	616,085,174	-	616,085,174
0704000 State House Affairs	4,844,820,766	2,100,000	4,842,720,766	1,030,911,500	5,875,732,266	2,100,000	5,873,632,266
0734000 Deputy President Services	1,510,613,264	3,300,000	1,507,313,264	-	1,510,613,264	3,300,000	1,507,313,264
0745000 Nairobi Metropolitan Services	19,569,695,363	3,305,989,648	16,263,705,715	(1,945,716,833)	17,623,978,530	3,305,989,648	14,317,988,882
TOTAL FOR VOTE R1011 Executive Office of the President	27,881,788,880	3,319,356,883	24,562,431,997	(995,845,833)	26,897,338,253	3,330,752,089	23,566,586,164

Vote R1011 Executive Office of the President

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011000100 Cabinet Office	1,302,412,772	7,967,235	1,294,445,537	(81,040,500)	1,232,767,478	19,362,441	1,213,405,037
1011000300 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents	311,205,787	-	311,205,787	9,250,119	320,455,906	-	320,455,906
1011000400 Headquarters and Administrative Services	524,298,950	3,300,000	520,998,950	-	524,298,950	3,300,000	520,998,950
1011000500 Office of the Deputy President	562,409,292	-	562,409,292	-	562,409,292	-	562,409,292
1011000600 Communication and Press Services	103,806,985	-	103,806,985	-	103,806,985	-	103,806,985
1011000700 State Corporations Advisory Committee	31,514,155	-	31,514,155	-	31,514,155	-	31,514,155

Vote R1011 Executive Office of the President

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1011001000 Co-ordination and Supervisory Services	54,950,808	-	54,950,808	-	54,950,808	-	54,950,808
1011001800 State House - Nairobi	3,931,671,230	-	3,931,671,230	1,032,641,898	4,964,313,128	-	4,964,313,128
1011001900 State House - Mombasa	17,822,835	-	17,822,835	-	17,822,835	-	17,822,835
1011002000 State House - Nakuru	15,521,530	-	15,521,530	(456,100)	15,065,430	-	15,065,430
1011002100 State Lodges; Sagana; Kisumu Eldoret and Kakamega	45,882,973	-	45,882,973	(934,791)	44,948,182	-	44,948,182
1011002200 Presidential Strategic Communication Unit	225,979,536	2,100,000	223,879,536	(1,949,291)	224,030,245	2,100,000	221,930,245
1011002300 Policy Analysis and Research	59,318,387	-	59,318,387	(117,400)	59,200,987	-	59,200,987

Vote R1011 Executive Office of the President

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1011002500 Office of the First Lady	237,418,488	-	237,418,488	(7,522,935)	229,895,553	-	229,895,553
1011002600 Office of the Spouse to the Deputy President	212,228,637	-	212,228,637	-	212,228,637	-	212,228,637
1011002700 Legislative and Intergovernmental Liaison Office	52,918,592	-	52,918,592	-	52,918,592	-	52,918,592
1011002800 Inspectorate of State Corporations	95,028,714	-	95,028,714	-	95,028,714	-	95,028,714
1011003200 National Counter Terrorism Centre	450,000,000	-	450,000,000	-	450,000,000	-	450,000,000
1011003500 Directorate of Remote Sensing and Surveys	77,703,846	-	77,703,846	-	77,703,846	-	77,703,846
1011003700 Administration, Planning and Support Services - NMS	4,468,572,616	684,468,109	3,784,104,507	(655,442,123)	3,794,211,751	665,549,367	3,128,662,384

Vote R1011 Executive Office of the President

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1011003800 Metropolitan Compliance and Services	1,398,108,323	76,800,000	1,321,308,323	(85,000,000)	1,312,489,734	76,181,411	1,236,308,323
1011003900 Mbagathi District Hospital	255,776,000	46,400,000	209,376,000	79,000,000	334,776,000	46,400,000	288,376,000
1011004000 Pumwani Maternity Hospital	325,052,000	67,600,000	257,452,000	76,683,900	426,970,900	92,835,000	334,135,900
1011004100 Mama Lucy Hospital	288,112,000	57,500,000	230,612,000	60,000,000	348,112,000	57,500,000	290,612,000
1011004200 Mutuini Hospital	207,027,600	30,000,000	177,027,600	59,000,000	266,027,600	30,000,000	236,027,600
1011004300 Preventive and Promotive Health Services	237,155,581	96,850,000	140,305,581	17,279,400	254,434,981	96,850,000	157,584,981
1011004400 Health Centers and Dispensaries	356,666,250	103,250,000	253,416,250	91,270,000	442,936,250	98,250,000	344,686,250

Vote R1011 Executive Office of the President

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1011004500 Health Administration and Policy Planning	6,691,787,752	14,500,000	6,677,287,752	(1,468,508,010)	5,223,279,742	14,500,000	5,208,779,742
1011004600 Transport, Roads and Public Works	1,163,787,135	552,050,000	611,737,135	(70,000,000)	1,078,787,135	537,050,000	541,737,135
1011004700 Lands, Housing, Planning and Development	796,693,101	336,050,000	460,643,101	-	794,982,901	334,339,800	460,643,101
1011004900 Environmental Management	407,577,535	114,180,000	293,397,535	-	407,577,535	114,180,000	293,397,535
1011005000 Solid Waste Management	1,744,341,539	197,341,539	1,547,000,000	(50,000,000)	1,694,341,539	197,341,539	1,497,000,000
1011005100 Water Services	267,330,999	145,500,000	121,830,999	-	283,343,530	161,512,531	121,830,999
1011005200 Energy and Other Ancillary Services	961,706,932	783,500,000	178,206,932	-	961,706,932	783,500,000	178,206,932

Vote R1011 Executive Office of the President

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1011 Executive Office of the President	27,881,788,880	3,319,356,883	24,562,431,997	(995,845,833)	26,897,338,253	3,330,752,089	23,566,586,164

Vote R1011 Executive Office of the President

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

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

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1011000100 Cabinet Office	(69,645,294)	11,395,206	(81,040,500)
1011000300 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents	9,250,119	-	9,250,119
1011001800 State House - Nairobi	1,032,641,898	-	1,032,641,898
1011002000 State House - Nakuru	(456,100)	-	(456,100)
1011002100 State Lodges; Sagana; Kisumu Eldoret and Kakamega	(934,791)	-	(934,791)
1011002200 Presidential Strategic Communication Unit	(1,949,291)	-	(1,949,291)
1011002300 Policy Analysis and Research	(117,400)	-	(117,400)
1011002500 Office of the First Lady	(7,522,935)	-	(7,522,935)
1011003700 Administration, Planning and Support Services - NMS	(674,360,865)	(18,918,742)	(655,442,123)
1011003800 Metropolitan Compliance and Services	(85,618,589)	(618,589)	(85,000,000)
1011003900 Mbagathi District Hospital	79,000,000	-	79,000,000
1011004000 Pumwani Maternity Hospital	101,918,900	25,235,000	76,683,900
1011004100 Mama Lucy Hospital	60,000,000	-	60,000,000
1011004200 Mutuini Hospital	59,000,000	-	59,000,000
1011004300 Preventive and Promotive Health Services	17,279,400	-	17,279,400

Vote R1011 Executive Office of the President

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

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

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1011004400 Health Centers and Dispensaries	86,270,000	(5,000,000)	91,270,000
1011004500 Health Administration and Policy Planning	(1,468,508,010)	-	(1,468,508,010)
1011004600 Transport, Roads and Public Works	(85,000,000)	(15,000,000)	(70,000,000)
1011004700 Lands, Housing, Planning and Development	(1,710,200)	(1,710,200)	-
1011005000 Solid Waste Management	(50,000,000)	-	(50,000,000)
1011005100 Water Services	16,012,531	16,012,531	-
Total for Vote R1011 Executive Office of the President	(984,450,627)	11,395,206	(995,845,833)

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1011000100 Cabinet Office.			
1011000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	318,657,150	287,657,150	(31,000,000)
2110300 Personal Allowance - Paid as Part of Salary	351,532,390	310,532,390	(41,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,720,500	720,500	(1,000,000)
2210800 Hospitality Supplies and Services	74,211,739	114,211,739	40,000,000
2211200 Fuel Oil and Lubricants	9,363,500	13,363,500	4,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,366,000	13,761,206	2,395,206
2710100 Government Pension and Retirement Benefits	68,807,746	43,807,746	(25,000,000)
Change in Gross Expenditure..... Kshs.			(51,604,794)
Appropriations in Aid			11,395,206
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	7,967,235	19,362,441	11,395,206
Change in Net Expenditure Sub-head..... Kshs			(63,000,000)
1011000103 Cabinet Secretariat			
2210400 Foreign Travel and Subsistence, and other transportation costs	418,500	118,500	(300,000)
Change in Gross Expenditure..... Kshs.			(300,000)
Change in Net Expenditure Sub-head..... Kshs			(300,000)
1011000104 Power of Mercy Secretariat			
2210400 Foreign Travel and Subsistence, and other transportation costs	636,551	176,551	(460,000)
Change in Gross Expenditure..... Kshs.			(460,000)
Change in Net Expenditure Sub-head..... Kshs			(460,000)
1011000106 Strategic Policy Advisory Services			

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	1,456,388	406,388	(1,050,000)
Change in Gross Expenditure..... Kshs.			(1,050,000)
Change in Net Expenditure Sub-head..... Kshs			(1,050,000)
1011000107 International Boundary Office			
2210400 Foreign Travel and Subsistence, and other transportation costs	7,540,500	-	(7,540,500)
2210800 Hospitality Supplies and Services	71,003,990	67,003,990	(4,000,000)
Change in Gross Expenditure..... Kshs.			(11,540,500)
Change in Net Expenditure Sub-head..... Kshs			(11,540,500)
1011000109 Strategic Initiatives and Development of Arid/Semi Arid Regions			
2210400 Foreign Travel and Subsistence, and other transportation costs	751,875	211,875	(540,000)
Change in Gross Expenditure..... Kshs.			(540,000)
Change in Net Expenditure Sub-head..... Kshs			(540,000)
1011000112 State Corporations Oversight Office			
2210400 Foreign Travel and Subsistence, and other transportation costs	1,587,972	437,972	(1,150,000)
Change in Gross Expenditure..... Kshs.			(1,150,000)
Change in Net Expenditure Sub-head..... Kshs			(1,150,000)
1011000116 Coffee Sector Implementation Committee			
2210400 Foreign Travel and Subsistence, and other transportation costs	5,437,500	1,237,500	(4,200,000)
2210600 Rentals of Produced Assets	1,500,000	200,000	(1,300,000)
2210800 Hospitality Supplies and Services	37,500,000	46,000,000	8,500,000
2211300 Other Operating Expenses	19,000,000	13,000,000	(6,000,000)
Change in Gross Expenditure..... Kshs.			(3,000,000)
Change in Net Expenditure Sub-head..... Kshs			(3,000,000)

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1011000100 Cabinet Office			
Change in Net Expenditure Head..... Kshs			(81,040,500)
1011000300 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents.			
1011000302 2nd Retired President			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,476,900	2,299,900	823,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,883,963	178,100	(1,705,863)
2210800 Hospitality Supplies and Services	639,050	1,139,050	500,000
3110700 Purchase of Vehicles and Other Transport Equipment	11,737,800	10,237,800	(1,500,000)
Change in Gross Expenditure..... Kshs.			(1,882,863)
Change in Net Expenditure Sub-head..... Kshs			(1,882,863)
1011000303 Retired Vice President			
2210600 Rentals of Produced Assets	10,000,000	6,500,000	(3,500,000)
2211100 Office and General Supplies and Services	375,750	1,375,750	1,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	469,550	669,550	200,000
2220200 Routine Maintenance - Other Assets	140,900	3,500,000	3,359,100
3111000 Purchase of Office Furniture and General Equipment	410,825	1,810,825	1,400,000
Change in Gross Expenditure..... Kshs.			2,459,100
Change in Net Expenditure Sub-head..... Kshs			2,459,100
1011000304 2nd Retired Vice President			
2210100 Utilities Supplies and Services	1,400,000	200,000	(1,200,000)
2210200 Communication, Supplies and Services	1,550,000	650,000	(900,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,500,000	3,200,000	(3,300,000)

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	10,000,000	-	(10,000,000)
2210700 Training Expenses	150,000	-	(150,000)
2210800 Hospitality Supplies and Services	5,500,000	1,000,000	(4,500,000)
2211000 Specialised Materials and Supplies	600,000	100,000	(500,000)
2211100 Office and General Supplies and Services	1,500,000	2,100,000	600,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,278,300	5,278,300	1,000,000
2220200 Routine Maintenance - Other Assets	1,550,000	700,000	(850,000)
Change in Gross Expenditure..... Kshs.			(19,800,000)
Change in Net Expenditure Sub-head..... Kshs			(19,800,000)
1011000305 The Former Prime Minister			
2210200 Communication, Supplies and Services	1,200,000	200,000	(1,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,800,000	1,800,000	(3,000,000)
2210600 Rentals of Produced Assets	10,000,000	7,000,000	(3,000,000)
2210700 Training Expenses	125,000	50,000	(75,000)
2210800 Hospitality Supplies and Services	4,100,000	1,300,000	(2,800,000)
2211000 Specialised Materials and Supplies	200,000	300,000	100,000
2211100 Office and General Supplies and Services	1,200,000	800,000	(400,000)
2220200 Routine Maintenance - Other Assets	1,500,000	-	(1,500,000)
3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	13,277,882	(1,722,118)
Change in Gross Expenditure..... Kshs.			(13,397,118)
Change in Net Expenditure Sub-head..... Kshs			(13,397,118)
1011000307 3rd Retired Vice President			
2110200 Basic Wages - Temporary Employees	-	2,474,500	2,474,500

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210900 Insurance Costs	-	20,000,000	20,000,000
2211200 Fuel Oil and Lubricants	-	1,257,350	1,257,350
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,139,150	2,139,150
3110700 Purchase of Vehicles and Other Transport Equipment	-	16,000,000	16,000,000
Change in Gross Expenditure..... Kshs.			41,871,000
Change in Net Expenditure Sub-head..... Kshs			41,871,000
1011000300 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents			
Change in Net Expenditure Head..... Kshs			9,250,119
1011001800 State House - Nairobi.			
1011001801 Headquarters			
2210100 Utilities Supplies and Services	54,415,450	64,415,450	10,000,000
2210200 Communication, Supplies and Services	28,860,550	40,860,550	12,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	188,920,300	241,920,300	53,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	4,595,438	2,147,014	(2,448,424)
2210500 Printing , Advertising and Information Supplies and Services	2,095,137	1,615,324	(479,813)
2210700 Training Expenses	2,338,111	2,444,399	106,288
2210800 Hospitality Supplies and Services	587,795,250	608,795,250	21,000,000
2210900 Insurance Costs	18,000,000	31,100,000	13,100,000
2211000 Specialised Materials and Supplies	1,009,750	2,509,750	1,500,000
2211100 Office and General Supplies and Services	7,165,400	12,165,400	5,000,000
2211200 Fuel Oil and Lubricants	73,480,900	81,181,675	7,700,775
2211300 Other Operating Expenses	2,025,543,572	2,848,008,572	822,465,000

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	80,401,150	89,501,150	9,100,000
2220200 Routine Maintenance - Other Assets	30,493,900	32,493,900	2,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	38,000,000	23,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	8,224,365	8,304,615	80,250
3111000 Purchase of Office Furniture and General Equipment	1,032,662	12,550,484	11,517,822
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,187,000	59,187,000	44,000,000
Change in Gross Expenditure..... Kshs.			1,032,641,898
Change in Net Expenditure Sub-head..... Kshs			1,032,641,898
1011001800 State House - Nairobi			
Change in Net Expenditure Head..... Kshs			1,032,641,898
1011002000 State House - Nakuru.			
1011002002 Nakuru State House			
3110300 Refurbishment of Buildings	456,100	-	(456,100)
Change in Gross Expenditure..... Kshs.			(456,100)
Change in Net Expenditure Sub-head..... Kshs			(456,100)
1011002000 State House - Nakuru			
Change in Net Expenditure Head..... Kshs			(456,100)
1011002100 State Lodges; Sagana; Kisumu Eldoret and Kakamega.			
1011002101 Sagana State Lodge			
2220200 Routine Maintenance - Other Assets	495,850	149,609	(346,241)
3110300 Refurbishment of Buildings	164,800	-	(164,800)

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(511,041)
Change in Net Expenditure Sub-head..... Kshs			(511,041)
1011002102 Kisumu State Lodge			
3110300 Refurbishment of Buildings	178,700	30,000	(148,700)
3110900 Purchase of Household Furniture and Institutional Equipment	85,950	30,000	(55,950)
Change in Gross Expenditure..... Kshs.			(204,650)
Change in Net Expenditure Sub-head..... Kshs			(204,650)
1011002103 Eldoret State Lodge			
2220200 Routine Maintenance - Other Assets	219,100	-	(219,100)
Change in Gross Expenditure..... Kshs.			(219,100)
Change in Net Expenditure Sub-head..... Kshs			(219,100)
1011002100 State Lodges; Sagana; Kisumu Eldoret and Kakamega			
Change in Net Expenditure Head..... Kshs			(934,791)
1011002200 Presidential Strategic Communication Unit.			
1011002201 Headquarters			
2210200 Communication, Supplies and Services	7,277,550	3,612,627	(3,664,923)
2210500 Printing , Advertising and Information Supplies and Services	8,471,508	11,173,140	2,701,632
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	986,000	-	(986,000)
Change in Gross Expenditure..... Kshs.			(1,949,291)
Change in Net Expenditure Sub-head..... Kshs			(1,949,291)
1011002200 Presidential Strategic Communication Unit			
Change in Net Expenditure Head..... Kshs			(1,949,291)

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1011002300 Policy Analysis and Research.			
1011002301 Headquarters			
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	117,400	-	(117,400)
Change in Gross Expenditure..... Kshs.			(117,400)
Change in Net Expenditure Sub-head..... Kshs			(117,400)
1011002300 Policy Analysis and Research			
Change in Net Expenditure Head..... Kshs			(117,400)
1011002500 Office of the First Lady.			
1011002501 Headquarters			
2210200 Communication, Supplies and Services	2,817,100	18,860	(2,798,240)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,734,500	45,734,500	12,000,000
2210500 Printing , Advertising and Information Supplies and Services	469,512	2,083,867	1,614,355
2210800 Hospitality Supplies and Services	90,099,300	72,699,300	(17,400,000)
2220200 Routine Maintenance - Other Assets	939,050	-	(939,050)
Change in Gross Expenditure..... Kshs.			(7,522,935)
Change in Net Expenditure Sub-head..... Kshs			(7,522,935)
1011002500 Office of the First Lady			
Change in Net Expenditure Head..... Kshs			(7,522,935)
1011003700 Administration, Planning and Support Services - NMS.			

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1011003701 Headquarters			
2110200 Basic Wages - Temporary Employees	1,500,027,439	1,250,027,439	(250,000,000)
2210100 Utilities Supplies and Services	40,000,000	57,279,140	17,279,140
2210200 Communication, Supplies and Services	49,093,876	50,048,066	954,190
2210500 Printing , Advertising and Information Supplies and Services	88,000,000	131,547,766	43,547,766
2210600 Rentals of Produced Assets	162,000,000	174,694,823	12,694,823
2210700 Training Expenses	7,000,000	65,207,576	58,207,576
2210800 Hospitality Supplies and Services	46,750,000	64,966,300	18,216,300
2210900 Insurance Costs	528,500,000	12,326,257	(516,173,743)
2211000 Specialised Materials and Supplies	40,000,000	628,346,465	588,346,465
2211100 Office and General Supplies and Services	61,000,000	104,259,131	43,259,131
2211200 Fuel Oil and Lubricants	70,000,000	70,924,000	924,000
2211300 Other Operating Expenses	1,137,595,501	32,987,760	(1,104,607,741)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	41,000,000	122,909,807	81,909,807
2220200 Routine Maintenance - Other Assets	-	36,347,004	36,347,004
3110300 Refurbishment of Buildings	-	7,502,560	7,502,560
3110400 Construction of Roads	-	3,315,697	3,315,697
3110600 Overhaul and Refurbishment of Construction and Civil Works	-	8,421,686	8,421,686
3110700 Purchase of Vehicles and Other Transport Equipment	481,705,800	656,896,072	175,190,272
3110900 Purchase of Household Furniture and Institutional Equipment	-	10,487,775	10,487,775
3111000 Purchase of Office Furniture and General Equipment	40,000,000	82,970,875	42,970,875
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	35,902,892	35,902,892
3111500 Rehabilitation of Civil Works	-	6,142,660	6,142,660
3130200 Acquisition of Other Intangible Assets	-	4,800,000	4,800,000

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(674,360,865)
Appropriations in Aid			(18,918,742)
1130300 Receipts from Other Taxes on Property	684,468,109	665,549,367	(18,918,742)
Change in Net Expenditure Sub-head..... Kshs			(655,442,123)
1011003700 Administration, Planning and Support Services - NMS			
Change in Net Expenditure Head..... Kshs			(655,442,123)
1011003800 Metropolitan Compliance and Services.			
1011003801 Metropolitan Enforcement Services			
2110200 Basic Wages - Temporary Employees	1,283,608,323	1,203,608,323	(80,000,000)
2211300 Other Operating Expenses	15,000,000	5,000,000	(10,000,000)
3111000 Purchase of Office Furniture and General Equipment	2,000,000	6,381,411	4,381,411
Change in Gross Expenditure..... Kshs.			(85,618,589)
Appropriations in Aid			(618,589)
1130300 Receipts from Other Taxes on Property	76,800,000	76,181,411	(618,589)
Change in Net Expenditure Sub-head..... Kshs			(85,000,000)
1011003800 Metropolitan Compliance and Services			
Change in Net Expenditure Head..... Kshs			(85,000,000)
1011003900 Mbagathi District Hospital.			
1011003901 Headquarters			
2211000 Specialised Materials and Supplies	177,390,000	256,390,000	79,000,000
Change in Gross Expenditure..... Kshs.			79,000,000

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			79,000,000
1011003900 Mbagathi District Hospital			
Change in Net Expenditure Head..... Kshs			79,000,000
1011004000 Pumwani Maternity Hospital.			
1011004001 Headquarters			
2211000 Specialised Materials and Supplies	198,090,000	300,008,900	101,918,900
Change in Gross Expenditure..... Kshs.			101,918,900
Appropriations in Aid			25,235,000
1130300 Receipts from Other Taxes on Property	67,600,000	92,835,000	25,235,000
Change in Net Expenditure Sub-head..... Kshs			76,683,900
1011004000 Pumwani Maternity Hospital			
Change in Net Expenditure Head..... Kshs			76,683,900
1011004100 Mama Lucy Hospital.			
1011004101 Headquarters			
2211000 Specialised Materials and Supplies	162,590,000	222,590,000	60,000,000
Change in Gross Expenditure..... Kshs.			60,000,000
Change in Net Expenditure Sub-head..... Kshs			60,000,000
1011004100 Mama Lucy Hospital			
Change in Net Expenditure Head..... Kshs			60,000,000
1011004200 Mutuini Hospital.			

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1011004201 Headquarters			
2211000 Specialised Materials and Supplies	135,430,000	194,430,000	59,000,000
Change in Gross Expenditure..... Kshs.			59,000,000
Change in Net Expenditure Sub-head..... Kshs			59,000,000
1011004200 Mutuini Hospital			
Change in Net Expenditure Head..... Kshs			59,000,000
1011004300 Preventive and Promotive Health Services.			
1011004305 Environmental Public Health unit			
2211000 Specialised Materials and Supplies	87,814,000	105,093,400	17,279,400
Change in Gross Expenditure..... Kshs.			17,279,400
Change in Net Expenditure Sub-head..... Kshs			17,279,400
1011004300 Preventive and Promotive Health Services			
Change in Net Expenditure Head..... Kshs			17,279,400
1011004400 Health Centers and Dispensaries.			
1011004401 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	500,000	770,000	270,000
2211000 Specialised Materials and Supplies	152,750,000	243,750,000	91,000,000
2211300 Other Operating Expenses	65,906,250	60,906,250	(5,000,000)
Change in Gross Expenditure..... Kshs.			86,270,000
Appropriations in Aid			(5,000,000)

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1130300 Receipts from Other Taxes on Property	103,250,000	98,250,000	(5,000,000)
Change in Net Expenditure Sub-head..... Kshs			91,270,000
1011004400 Health Centers and Dispensaries			
Change in Net Expenditure Head..... Kshs			91,270,000
1011004500 Health Administration and Policy Planning.			
1011004501 Health Administration and Policy Planning - HQ			
2210400 Foreign Travel and Subsistence, and other transportation costs	590,000	1,091,700	501,700
Change in Gross Expenditure..... Kshs.			501,700
Change in Net Expenditure Sub-head..... Kshs			501,700
1011004502 Metropolitan Health Administration Unit			
2110200 Basic Wages - Temporary Employees	6,421,855,252	4,952,845,542	(1,469,009,710)
Change in Gross Expenditure..... Kshs.			(1,469,009,710)
Change in Net Expenditure Sub-head..... Kshs			(1,469,009,710)
1011004500 Health Administration and Policy Planning			
Change in Net Expenditure Head..... Kshs			(1,468,508,010)
1011004600 Transport, Roads and Public Works.			
1011004601 Headquarters			
2110200 Basic Wages - Temporary Employees	510,987,135	460,987,135	(50,000,000)
2210600 Rentals of Produced Assets	70,000,000	60,000,000	(10,000,000)
2211300 Other Operating Expenses	20,000,000	-	(20,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	-	(5,000,000)

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(85,000,000)
Appropriations in Aid			(15,000,000)
1130300 Receipts from Other Taxes on Property	552,050,000	537,050,000	(15,000,000)
Change in Net Expenditure Sub-head..... Kshs			(70,000,000)
1011004600 Transport, Roads and Public Works			
Change in Net Expenditure Head..... Kshs			(70,000,000)
1011004700 Lands, Housing, Planning and Development.			
1011004701 Land and Planning			
2211300 Other Operating Expenses	52,000,000	41,500,000	(10,500,000)
2220200 Routine Maintenance - Other Assets	46,500,000	48,837,000	2,337,000
Change in Gross Expenditure..... Kshs.			(8,163,000)
Appropriations in Aid			(8,163,000)
1130300 Receipts from Other Taxes on Property	214,600,000	206,437,000	(8,163,000)
Change in Net Expenditure Sub-head..... Kshs			-
1011004702 Housing and Urban Development			
2220200 Routine Maintenance - Other Assets	20,200,000	26,652,800	6,452,800
Change in Gross Expenditure..... Kshs.			6,452,800
Appropriations in Aid			6,452,800
1130300 Receipts from Other Taxes on Property	121,450,000	127,902,800	6,452,800
Change in Net Expenditure Sub-head..... Kshs			-
1011004700 Lands, Housing, Planning and Development			
Change in Net Expenditure Head..... Kshs			-

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1011005000 Solid Waste Management.			
1011005001 Headquarters			
2110200 Basic Wages - Temporary Employees	522,000,000	472,000,000	(50,000,000)
Change in Gross Expenditure..... Kshs.			(50,000,000)
Change in Net Expenditure Sub-head..... Kshs			(50,000,000)
1011005000 Solid Waste Management			
Change in Net Expenditure Head..... Kshs			(50,000,000)
1011005100 Water Services.			
1011005101 Headquarters			
2220200 Routine Maintenance - Other Assets	5,300,000	21,312,531	16,012,531
Change in Gross Expenditure..... Kshs.			16,012,531
Appropriations in Aid			16,012,531
1130300 Receipts from Other Taxes on Property	145,500,000	161,512,531	16,012,531
Change in Net Expenditure Sub-head..... Kshs			-
1011005100 Water Services			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 1011 Executive Office of the President KShs.			(995,845,833)

Kshs.

Total Approved Net Estimates..... 24,562,431,997

Less Amount As Above 995,845,833

NET TOTAL..... 23,566,586,164

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Interior & Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion & Values, President's Delivery Unit, Immigration Services and Refugee Management Services.
KShs. 604,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0601000 Policing Services	95,078,861,457	-	95,078,861,457	(70,000,000)	95,008,861,457	-	95,008,861,457
0602000 Planning, Policy Coordination and Support Service	25,560,024,628	89,869,847	25,470,154,781	452,000,000	26,012,024,628	89,869,847	25,922,154,781
0603000 Government Printing Services	679,821,213	-	679,821,213	-	679,821,213	-	679,821,213
0605000 Migration & Citizen Services Management	1,913,785,417	-	1,913,785,417	9,000,000	1,922,785,417	-	1,922,785,417
0625000 Road Safety	2,009,800,000	2,009,800,000	-	213,000,000	2,222,800,000	2,009,800,000	213,000,000
0626000 Population Management Services	3,551,342,895	-	3,551,342,895	-	3,551,342,895	-	3,551,342,895

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

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

KShs. 604,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1021 State Department for Interior and Citizen Services	128,793,635,610	2,099,669,847	126,693,965,763	604,000,000	129,397,635,610	2,099,669,847	127,297,965,763

Vote R1021 State Department for Interior and Citizen Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 604,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021000100 OOP Headquarters	8,234,461,696	-	8,234,461,696	350,000,000	8,584,461,696	-	8,584,461,696
1021000200 National Agency for Campaign Against Drug Abuse	389,490,000	-	389,490,000	45,000,000	434,490,000	-	434,490,000
1021000300 Regional Administration	1,002,822,561	-	1,002,822,561	-	1,002,822,561	-	1,002,822,561
1021000400 County Administration	14,433,338,984	-	14,433,338,984	(99,000,000)	14,334,338,984	-	14,334,338,984
1021000500 Administration Police Training College	3,673,840,819	-	3,673,840,819	-	3,673,840,819	-	3,673,840,819
1021000600 Regional & County Critical Infrastructure Protection Unit Services	1,719,562,198	-	1,719,562,198	-	1,719,562,198	-	1,719,562,198

Vote R1021 State Department for Interior and Citizen Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 604,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021000700 Security of Government Buildings and Offices Scheme	1,261,393,599	-	1,261,393,599	-	1,261,393,599	-	1,261,393,599
1021000800 Office of the Deputy Inspector General - Administration Police Service	1,946,908,001	-	1,946,908,001	-	1,946,908,001	-	1,946,908,001
1021000900 Rapid Deployment Unit (RDU)	672,972,192	-	672,972,192	12,000,000	684,972,192	-	684,972,192
1021001000 Senior Staff Training College Emali	92,565,398	-	92,565,398	-	92,565,398	-	92,565,398
1021001100 AP Rural Border Patrol Unit	431,187,134	-	431,187,134	13,000,000	444,187,134	-	444,187,134
1021001200 Sub County Critical Infrastructure Protection Unit Services	10,834,266,065	-	10,834,266,065	25,000,000	10,859,266,065	-	10,859,266,065

Vote R1021 State Department for Interior and Citizen Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 604,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021001300 Office of the Government Printer	679,821,213	-	679,821,213	-	679,821,213	-	679,821,213
1021001400 DCI Headquarters Administration Services	3,717,372,027	-	3,717,372,027	(81,220,000)	3,636,152,027	-	3,636,152,027
1021001500 DCI Field Services	3,675,698,577	-	3,675,698,577	(68,780,000)	3,606,918,577	-	3,606,918,577
1021001600 DCI Specialized Units	338,624,203	-	338,624,203	(10,000,000)	328,624,203	-	328,624,203
1021001700 Community Policing	16,813,453	-	16,813,453	-	16,813,453	-	16,813,453
1021001800 Office of the Deputy Inspector General - Kenya Police Service	4,901,240,014	-	4,901,240,014	-	4,901,240,014	-	4,901,240,014
1021001900 County Police Services	448,429,536	-	448,429,536	-	448,429,536	-	448,429,536

Vote R1021 State Department for Interior and Citizen Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 604,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021002000 Kenya Police College Kiganjo	1,306,077,813	-	1,306,077,813	-	1,306,077,813	-	1,306,077,813
1021002100 Divisional Police Services	28,406,678,062	-	28,406,678,062	26,000,000	28,432,678,062	-	28,432,678,062
1021002200 Traffic Section	1,099,527,003	-	1,099,527,003	-	1,099,527,003	-	1,099,527,003
1021002300 Presidential Escort	746,409,074	-	746,409,074	-	746,409,074	-	746,409,074
1021002400 Kenya Police Nairobi Region	3,713,257,745	-	3,713,257,745	-	3,713,257,745	-	3,713,257,745
1021002500 Police Dog Unit	366,686,069	-	366,686,069	-	366,686,069	-	366,686,069
1021002600 Anti-stock Theft Unit	1,199,780,717	-	1,199,780,717	-	1,199,780,717	-	1,199,780,717

Vote R1021 State Department for Interior and Citizen Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 604,000,000

FORM 1B

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

Vote R1021 State Department for Interior and Citizen Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 604,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021003400 Airport Police Unit	523,952,950	-	523,952,950	-	523,952,950	-	523,952,950
1021003600 Government Vehicle Check Unit	6,968,988	-	6,968,988	-	6,968,988	-	6,968,988
1021003700 Kenya Police Tourist Protection Unit	172,194,239	-	172,194,239	-	172,194,239	-	172,194,239
1021003800 DCI Interpol Services	31,924,025	-	31,924,025	-	31,924,025	-	31,924,025
1021003900 Kenya Police Regional Training Centre	24,740,583	-	24,740,583	-	24,740,583	-	24,740,583
1021004000 GSU Training College Embakasi	967,614,172	-	967,614,172	385,125	967,999,297	-	967,999,297
1021004100 GSU Headquarters Administrative Services	10,953,472,746	-	10,953,472,746	13,614,875	10,967,087,621	-	10,967,087,621

Vote R1021 State Department for Interior and Citizen Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 604,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021004200 The Kenya School of Leadership	67,747,876	43,737,000	24,010,876	-	67,747,876	43,737,000	24,010,876
1021004400 Office of Inspector General of Police	8,014,606,812	-	8,014,606,812	-	8,014,606,812	-	8,014,606,812
1021004500 Immigration and Registration of Persons - Headquarters	354,175,742	-	354,175,742	381,329	354,557,071	-	354,557,071
1021004600 Finance Unit - Interior	34,594,233	-	34,594,233	(688,882)	33,905,351	-	33,905,351
1021004700 Central Planning Unit - Interior	22,550,895	-	22,550,895	2,000	22,552,895	-	22,552,895
1021004800 National Registration - Field Services	1,699,297,305	-	1,699,297,305	-	1,699,297,305	-	1,699,297,305
1021004900 Civil Registration - Field Services	519,406,367	-	519,406,367	-	519,406,367	-	519,406,367

Vote R1021 State Department for Interior and Citizen Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 604,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021005000 Immigration Department - Headquarters	602,668,338	-	602,668,338	9,304,512	611,972,850	-	611,972,850
1021005100 Immigration Border points	73,452,317	-	73,452,317	-	73,452,317	-	73,452,317
1021005200 Immigration Border Control Points	176,560,878	-	176,560,878	-	176,560,878	-	176,560,878
1021005300 Immigration Jomo Kenyatta International Airport	230,603,177	-	230,603,177	1,041	230,604,218	-	230,604,218
1021005400 Immigration Eldoret International Airport	34,078,570	-	34,078,570	-	34,078,570	-	34,078,570
1021005500 Immigration Coast Region	170,497,987	-	170,497,987	-	170,497,987	-	170,497,987
1021005600 Immigration Western Region	72,476,987	-	72,476,987	-	72,476,987	-	72,476,987

Vote R1021 State Department for Interior and Citizen Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 604,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021005700 Refugees Affairs Department	126,256,194	-	126,256,194	-	126,256,194	-	126,256,194
1021005800 Refugees Affairs Field Services	15,870,099	-	15,870,099	-	15,870,099	-	15,870,099
1021005900 National Registration of Persons Bureau	822,426,080	-	822,426,080	-	822,426,080	-	822,426,080
1021006000 Civil Registration Services Headquarters	280,292,327	-	280,292,327	-	280,292,327	-	280,292,327
1021006100 Population Registration Services	89,769,399	-	89,769,399	-	89,769,399	-	89,769,399
1021006200 Identity Card Production Center Planning (Nairobi)	140,151,417	-	140,151,417	-	140,151,417	-	140,151,417
1021006600 National Cohesion	450,493,651	-	450,493,651	100,000,000	550,493,651	-	550,493,651

Vote R1021 State Department for Interior and Citizen Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 604,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021006900 National Disaster Operations	36,353,405	-	36,353,405	-	36,353,405	-	36,353,405
1021007300 Betting Control Headquarters	106,179,270	-	106,179,270	-	106,179,270	-	106,179,270
1021007400 Resettlement and Reconstruction	10,530,518	-	10,530,518	-	10,530,518	-	10,530,518
1021007600 Non-Governmental Organizations	163,530,000	35,000,000	128,530,000	30,000,000	193,530,000	35,000,000	158,530,000
1021007900 Government Chemist	330,094,473	11,132,847	318,961,626	-	330,094,473	11,132,847	318,961,626
1021008000 National Crime Research Centre	132,328,607	-	132,328,607	26,000,000	158,328,607	-	158,328,607
1021008100 National Transport & Safety Authority - NTSA	2,009,800,000	2,009,800,000	-	213,000,000	2,222,800,000	2,009,800,000	213,000,000

Vote R1021 State Department for Interior and Citizen Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 604,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021008200 National Police Service College, Border Police Training Campus	30,948,711	-	30,948,711	-	30,948,711	-	30,948,711
1021008300 Presidents' Delivery Unit	202,653,587	-	202,653,587	-	202,653,587	-	202,653,587
TOTAL FOR VOTE R1021 State Department for Interior and Citizen Services	128,793,635,610	2,099,669,847	126,693,965,763	604,000,000	129,397,635,610	2,099,669,847	127,297,965,763

Vote R1021 State Department for Interior and Citizen Services

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

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

KShs. 604,000,000

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1021000100 OOP Headquarters	350,000,000	-	350,000,000
1021000200 National Agency for Campaign Against Drug Abuse	45,000,000	-	45,000,000
1021000400 County Administration	(99,000,000)	-	(99,000,000)
1021000900 Rapid Deployment Unit (RDU)	12,000,000	-	12,000,000
1021001100 AP Rural Border Patrol Unit	13,000,000	-	13,000,000
1021001200 Sub County Critical Infrastructure Protection Unit Services	25,000,000	-	25,000,000
1021001400 DCI Headquarters Administration Services	(81,220,000)	-	(81,220,000)
1021001500 DCI Field Services	(68,780,000)	-	(68,780,000)
1021001600 DCI Specialized Units	(10,000,000)	-	(10,000,000)
1021002100 Divisional Police Services	26,000,000	-	26,000,000
1021004000 GSU Training College Embakasi	385,125	-	385,125
1021004100 GSU Headquarters Administrative Services	13,614,875	-	13,614,875
1021004500 Immigration and Registration of Persons - Headquarters	381,329	-	381,329
1021004600 Finance Unit - Interior	(688,882)	-	(688,882)
1021004700 Central Planning Unit - Interior	2,000	-	2,000

Vote R1021 State Department for Interior and Citizen Services

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

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

KShs. 604,000,000

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1021005000 Immigration Department - Headquarters	9,304,512	-	9,304,512
1021005300 Immigration Jomo Kenyatta International Airport	1,041	-	1,041
1021006600 National Cohesion	100,000,000	-	100,000,000
1021007600 Non-Governmental Organizations	30,000,000	-	30,000,000
1021008000 National Crime Research Centre	26,000,000	-	26,000,000
1021008100 National Transport & Safety Authority - NTSA	213,000,000	-	213,000,000
Total for Vote R1021 State Department for Interior and Citizen Services	604,000,000	-	604,000,000

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1021000100 OOP Headquarters.			
1021000101 Headquarters			
2211300 Other Operating Expenses	2,048,688,969	2,398,688,969	350,000,000
Change in Gross Expenditure..... Kshs.			350,000,000
Change in Net Expenditure Sub-head..... Kshs			350,000,000
1021000100 OOP Headquarters			
Change in Net Expenditure Head..... Kshs			350,000,000
1021000200 National Agency for Campaign Against Drug Abuse.			
1021000201 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	389,490,000	434,490,000	45,000,000
Change in Gross Expenditure..... Kshs.			45,000,000
Change in Net Expenditure Sub-head..... Kshs			45,000,000
1021000200 National Agency for Campaign Against Drug Abuse			
Change in Net Expenditure Head..... Kshs			45,000,000
1021000400 County Administration.			
1021000401 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	4,899,801,268	4,800,801,268	(99,000,000)
Change in Gross Expenditure..... Kshs.			(99,000,000)
Change in Net Expenditure Sub-head..... Kshs			(99,000,000)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1021000400 County Administration			
Change in Net Expenditure Head..... Kshs			(99,000,000)
1021000800 Office of the Deputy Inspector General - Administration Police Servi			
1021000801 Headquarters			
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	103,997,276	29,265,070	(74,732,206)
Change in Gross Expenditure..... Kshs.			(74,732,206)
Change in Net Expenditure Sub-head..... Kshs			(74,732,206)
1021000803 AP Force Quarter Master			
2211000 Specialised Materials and Supplies	525,219,038	599,951,244	74,732,206
Change in Gross Expenditure..... Kshs.			74,732,206
Change in Net Expenditure Sub-head..... Kshs			74,732,206
1021000800 Office of the Deputy Inspector General - Administration Police Servic			
Change in Net Expenditure Head..... Kshs			-
1021000900 Rapid Deployment Unit (RDU).			
1021000901 Headquarters			
2110100 Basic Salaries - Permanent Employees	334,529,199	344,529,199	10,000,000
2110300 Personal Allowance - Paid as Part of Salary	250,023,822	252,023,822	2,000,000
Change in Gross Expenditure..... Kshs.			12,000,000
Change in Net Expenditure Sub-head..... Kshs			12,000,000
1021000900 Rapid Deployment Unit (RDU)			

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			12,000,000
1021001100 AP Rural Border Patrol Unit.			
1021001101 Headquarters			
2110100 Basic Salaries - Permanent Employees	176,534,059	184,534,059	8,000,000
2110300 Personal Allowance - Paid as Part of Salary	233,116,889	238,116,889	5,000,000
Change in Gross Expenditure..... Kshs.			13,000,000
Change in Net Expenditure Sub-head..... Kshs			13,000,000
1021001100 AP Rural Border Patrol Unit			
Change in Net Expenditure Head..... Kshs			13,000,000
1021001200 Sub County Critical Infrastructure Protection Unit Services.			
1021001201 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	4,058,240,326	4,083,240,326	25,000,000
Change in Gross Expenditure..... Kshs.			25,000,000
Change in Net Expenditure Sub-head..... Kshs			25,000,000
1021001200 Sub County Critical Infrastructure Protection Unit Services			
Change in Net Expenditure Head..... Kshs			25,000,000
1021001400 DCI Headquarters Administration Services.			
1021001401 Headquarters			
2110100 Basic Salaries - Permanent Employees	545,280,021	500,280,021	(45,000,000)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	1,187,289,452	1,156,269,452	(31,020,000)
Change in Gross Expenditure..... Kshs.			(76,020,000)
Change in Net Expenditure Sub-head..... Kshs			(76,020,000)
1021001403 Headquarters - DCI Training school			
2110300 Personal Allowance - Paid as Part of Salary	85,080,019	79,880,019	(5,200,000)
Change in Gross Expenditure..... Kshs.			(5,200,000)
Change in Net Expenditure Sub-head..... Kshs			(5,200,000)
1021001400 DCI Headquarters Administration Services			
Change in Net Expenditure Head..... Kshs			(81,220,000)
1021001500 DCI Field Services.			
1021001501 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	1,928,189,579	1,859,409,579	(68,780,000)
Change in Gross Expenditure..... Kshs.			(68,780,000)
Change in Net Expenditure Sub-head..... Kshs			(68,780,000)
1021001500 DCI Field Services			
Change in Net Expenditure Head..... Kshs			(68,780,000)
1021001600 DCI Specialized Units.			
1021001601 Headquarters			
2110100 Basic Salaries - Permanent Employees	170,900,154	165,900,154	(5,000,000)
2110300 Personal Allowance - Paid as Part of Salary	116,141,979	111,141,979	(5,000,000)
Change in Gross Expenditure..... Kshs.			(10,000,000)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(10,000,000)
1021001600 DCI Specialized Units			
Change in Net Expenditure Head..... Kshs			(10,000,000)
1021002100 Divisional Police Services.			
1021002101 Headquarters - Divisional Police Services			
2110100 Basic Salaries - Permanent Employees	15,848,070,046	15,853,070,046	5,000,000
2110300 Personal Allowance - Paid as Part of Salary	11,609,716,203	11,630,716,203	21,000,000
Change in Gross Expenditure..... Kshs.			26,000,000
Change in Net Expenditure Sub-head..... Kshs			26,000,000
1021002100 Divisional Police Services			
Change in Net Expenditure Head..... Kshs			26,000,000
1021004000 GSU Training College Embakasi.			
1021004001 Headquarters			
2211000 Specialised Materials and Supplies	180,551,799	180,290,799	(261,000)
3110900 Purchase of Household Furniture and Institutional Equipment	426,979	1,073,104	646,125
Change in Gross Expenditure..... Kshs.			385,125
Change in Net Expenditure Sub-head..... Kshs			385,125
1021004000 GSU Training College Embakasi			
Change in Net Expenditure Head..... Kshs			385,125
1021004100 GSU Headquarters Administrative Services.			

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1021004101 Headquarters			
2210600 Rentals of Produced Assets	124,619	619	(124,000)
Change in Gross Expenditure..... Kshs.			(124,000)
Change in Net Expenditure Sub-head..... Kshs			(124,000)
1021004102 Headquarters - GSU Field Services			
2110100 Basic Salaries - Permanent Employees	4,527,874,377	4,537,874,377	10,000,000
2110300 Personal Allowance - Paid as Part of Salary	4,800,549,273	4,804,549,273	4,000,000
Change in Gross Expenditure..... Kshs.			14,000,000
Change in Net Expenditure Sub-head..... Kshs			14,000,000
1021004103 Headquarters - GSU Band			
3111100 Purchase of Specialised Plant, Equipment and Machinery	199,791	73,351	(126,440)
Change in Gross Expenditure..... Kshs.			(126,440)
Change in Net Expenditure Sub-head..... Kshs			(126,440)
1021004104 Headquarters - GSU Field Training School - Magadi			
2211000 Specialised Materials and Supplies	7,991,637	7,832,637	(159,000)
3110900 Purchase of Household Furniture and Institutional Equipment	24,974	49,289	24,315
Change in Gross Expenditure..... Kshs.			(134,685)
Change in Net Expenditure Sub-head..... Kshs			(134,685)
1021004100 GSU Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			13,614,875
1021004500 Immigration and Registration of Persons - Headquarters.			

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1021004501 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	4,397,712	6,348,013	1,950,301
2211000 Specialised Materials and Supplies	8,033,900	5,664,800	(2,369,100)
2211200 Fuel Oil and Lubricants	5,973,630	4,673,630	(1,300,000)
2211300 Other Operating Expenses	81,784,566	82,900,368	1,115,802
2220200 Routine Maintenance - Other Assets	3,537,342	3,137,342	(400,000)
3110900 Purchase of Household Furniture and Institutional Equipment	218,977	369,995	151,018
3111000 Purchase of Office Furniture and General Equipment	427,462	1,660,770	1,233,308
Change in Gross Expenditure..... Kshs.			381,329
Change in Net Expenditure Sub-head..... Kshs			381,329
1021004500 Immigration and Registration of Persons - Headquarters			
Change in Net Expenditure Head..... Kshs			381,329
1021004600 Finance Unit - Interior.			
1021004601 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	51,720	82,438	30,718
2211200 Fuel Oil and Lubricants	869,236	236	(869,000)
3111000 Purchase of Office Furniture and General Equipment	250,000	399,400	149,400
Change in Gross Expenditure..... Kshs.			(688,882)
Change in Net Expenditure Sub-head..... Kshs			(688,882)
1021004600 Finance Unit - Interior			
Change in Net Expenditure Head..... Kshs			(688,882)
1021004700 Central Planning Unit - Interior.			

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1021004701 Monitoring and Evaluation Unit			
2210400 Foreign Travel and Subsistence, and other transportation costs	32,240	34,240	2,000
Change in Gross Expenditure..... Kshs.			2,000
Change in Net Expenditure Sub-head..... Kshs			2,000
1021004700 Central Planning Unit - Interior			
Change in Net Expenditure Head..... Kshs			2,000
1021005000 Immigration Department - Headquarters.			
1021005001 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	96,872,103	105,872,103	9,000,000
2210100 Utilities Supplies and Services	15,194,000	8,994,930	(6,199,070)
2210200 Communication, Supplies and Services	19,757,196	22,757,196	3,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	5,485,843	7,304,394	1,818,551
2211000 Specialised Materials and Supplies	25,242,745	22,642,745	(2,600,000)
2211300 Other Operating Expenses	33,275,798	33,464,647	188,849
2220200 Routine Maintenance - Other Assets	4,948,208	4,448,208	(500,000)
3110900 Purchase of Household Furniture and Institutional Equipment	126,775	138,000	11,225
3111000 Purchase of Office Furniture and General Equipment	1,978,001	4,849,727	2,871,726
3111100 Purchase of Specialised Plant, Equipment and Machinery	742,750	42,750	(700,000)
Change in Gross Expenditure..... Kshs.			6,891,281
Change in Net Expenditure Sub-head..... Kshs			6,891,281
1021005003 Aliens Management Services			

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	3,340,409	5,065,941	1,725,532
2211300 Other Operating Expenses	1,095,278	1,782,977	687,699
Change in Gross Expenditure..... Kshs.			2,413,231
Change in Net Expenditure Sub-head..... Kshs			2,413,231
1021005000 Immigration Department - Headquarters			
Change in Net Expenditure Head..... Kshs			9,304,512
1021005300 Immigration Jomo Kenyatta International Airport.			
1021005301 Headquarters			
2220200 Routine Maintenance - Other Assets	1,478,762	478,762	(1,000,000)
3111000 Purchase of Office Furniture and General Equipment	521,375	1,522,416	1,001,041
Change in Gross Expenditure..... Kshs.			1,041
Change in Net Expenditure Sub-head..... Kshs			1,041
1021005300 Immigration Jomo Kenyatta International Airport			
Change in Net Expenditure Head..... Kshs			1,041
1021006600 National Cohesion.			
1021006602 National Cohesion and Integration Commission			
2630100 Current Grants to Government Agencies and other Levels of Government	350,140,000	450,140,000	100,000,000
Change in Gross Expenditure..... Kshs.			100,000,000
Change in Net Expenditure Sub-head..... Kshs			100,000,000
1021006600 National Cohesion			
Change in Net Expenditure Head..... Kshs			100,000,000

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1021007600 Non-Governmental Organizations.			
1021007601 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	163,530,000	193,530,000	30,000,000
Change in Gross Expenditure..... Kshs.			30,000,000
Change in Net Expenditure Sub-head..... Kshs			30,000,000
1021007600 Non-Governmental Organizations			
Change in Net Expenditure Head..... Kshs			30,000,000
1021008000 National Crime Research Centre.			
1021008001 National Crime Research Centre - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	132,328,607	158,328,607	26,000,000
Change in Gross Expenditure..... Kshs.			26,000,000
Change in Net Expenditure Sub-head..... Kshs			26,000,000
1021008000 National Crime Research Centre			
Change in Net Expenditure Head..... Kshs			26,000,000
1021008100 National Transport & Safety Authority - NTSA.			
1021008101 National Transport & Safety Authority - NTSA HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	2,009,800,000	2,222,800,000	213,000,000
Change in Gross Expenditure..... Kshs.			213,000,000
Change in Net Expenditure Sub-head..... Kshs			213,000,000

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1021008100 National Transport & Safety Authority - NTSA			
Change in Net Expenditure Head..... Kshs			213,000,000
1021008300 Presidents' Delivery Unit.			
1021008301 Presidents' Delivery Unit			
2210200 Communication, Supplies and Services	2,800,000	4,800,000	2,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	30,000,000	36,690,000	6,690,000
2210600 Rentals of Produced Assets	14,000,000	8,500,000	(5,500,000)
2210700 Training Expenses	3,000,000	2,000,000	(1,000,000)
2211000 Specialised Materials and Supplies	3,100,000	600,000	(2,500,000)
2211100 Office and General Supplies and Services	8,800,000	8,400,000	(400,000)
2211200 Fuel Oil and Lubricants	4,500,000	8,000,000	3,500,000
2211300 Other Operating Expenses	11,300,000	9,900,000	(1,400,000)
2220200 Routine Maintenance - Other Assets	1,600,000	460,000	(1,140,000)
3111000 Purchase of Office Furniture and General Equipment	250,000	-	(250,000)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1021008300 Presidents' Delivery Unit			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 1021 State Department for Interior and Citizen Services KShs.			604,000,000

Kshs.

Total Approved Net Estimates..... 126,693,965,763

Add Sum now required 604,000,000

NET TOTAL..... 127,297,965,763

Vote R1023 State Department for Correctional Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0604000 Correctional services	26,822,070,665	3,500,000	26,818,570,665	(341,647,857)	26,480,422,808	3,500,000	26,476,922,808
0623000 General Administration, Planning and Support Services	400,253,766	-	400,253,766	(13,671,580)	386,582,186	-	386,582,186
TOTAL FOR VOTE R1023 State Department for Correctional Services	27,222,324,431	3,500,000	27,218,824,431	(355,319,437)	26,867,004,994	3,500,000	26,863,504,994

Vote R1023 State Department for Correctional Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023000300 Prisons Staff Training College	691,355,892	-	691,355,892	(17,323,553)	674,032,339	-	674,032,339
1023000500 Borstals/YCTC Institutions	78,604,595	-	78,604,595	-	78,604,595	-	78,604,595
1023000800 Probation Services	172,216,825	-	172,216,825	(9,589,000)	162,627,825	-	162,627,825
1023000900 Probation Hostels	97,736,067	3,500,000	94,236,067	(3,834,385)	93,901,682	3,500,000	90,401,682
1023001000 County Probation Services	86,190,524	-	86,190,524	(7,451,200)	78,739,324	-	78,739,324
1023001100 Sub-County Probation Services	1,073,296,352	-	1,073,296,352	(164,730,665)	908,565,687	-	908,565,687
1023001200 Community Service Order	71,922,071	-	71,922,071	(6,781,380)	65,140,691	-	65,140,691

Vote R1023 State Department for Correctional Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1023001300 After-care Services	9,956,077	-	9,956,077	(272,000)	9,684,077	-	9,684,077
1023001400 Community Service Order Secretariat	17,556,140	-	17,556,140	(104,000)	17,452,140	-	17,452,140
1023001500 Finance and Procurement Services - Coordination	37,075,450	-	37,075,450	(1,892,500)	35,182,950	-	35,182,950
1023001600 General Administrative Services - Coordination	334,409,186	-	334,409,186	(9,658,000)	324,751,186	-	324,751,186
1023001700 Development Planning Services - Coordination	15,134,780	-	15,134,780	(1,318,080)	13,816,700	-	13,816,700
1023001800 Integrated Correctional Services Reform	13,634,350	-	13,634,350	(803,000)	12,831,350	-	12,831,350

Vote R1023 State Department for Correctional Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1023001900 Headquarters Administrative Services - Prisons	1,994,064,078	-	1,994,064,078	-	1,994,064,078	-	1,994,064,078
1023002200 Regional Probation Services	24,631,903	-	24,631,903	-	24,631,903	-	24,631,903
1023002300 Regional Commands	18,565,764,692	-	18,565,764,692	(131,561,674)	18,434,203,018	-	18,434,203,018
1023002400 Maximum & High Risk Prisons	1,170,113,260	-	1,170,113,260	-	1,170,113,260	-	1,170,113,260
1023002500 Medium & Other Districts Prisons	2,580,439,337	-	2,580,439,337	-	2,580,439,337	-	2,580,439,337
1023002600 Medium & Other Districts Prisons - Continued	188,222,852	-	188,222,852	-	188,222,852	-	188,222,852
TOTAL FOR VOTE R1023 State Department for Correctional Services	27,222,324,431	3,500,000	27,218,824,431	(355,319,437)	26,867,004,994	3,500,000	26,863,504,994

Vote R1023 State Department for Correctional Services

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

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

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1023000300 Prisons Staff Training College	(17,323,553)	-	(17,323,553)
1023000800 Probation Services	(9,589,000)	-	(9,589,000)
1023000900 Probation Hostels	(3,834,385)	-	(3,834,385)
1023001000 County Probation Services	(7,451,200)	-	(7,451,200)
1023001100 Sub-County Probation Services	(164,730,665)	-	(164,730,665)
1023001200 Community Service Order	(6,781,380)	-	(6,781,380)
1023001300 After-care Services	(272,000)	-	(272,000)
1023001400 Community Service Order Secretariat	(104,000)	-	(104,000)
1023001500 Finance and Procurement Services - Coordination	(1,892,500)	-	(1,892,500)
1023001600 General Administrative Services - Coordination	(9,658,000)	-	(9,658,000)
1023001700 Development Planning Services - Coordination	(1,318,080)	-	(1,318,080)
1023001800 Integrated Correctional Services Reform	(803,000)	-	(803,000)
1023002300 Regional Commands	(131,561,674)	-	(131,561,674)
Total for Vote R1023 State Department for Correctional Services	(355,319,437)	-	(355,319,437)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1023000300 Prisons Staff Training College.			
1023000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	322,516,400	319,154,650	(3,361,750)
2110300 Personal Allowance - Paid as Part of Salary	264,323,600	250,361,797	(13,961,803)
Change in Gross Expenditure..... Kshs.			(17,323,553)
Change in Net Expenditure Sub-head..... Kshs			(17,323,553)
1023000300 Prisons Staff Training College			
Change in Net Expenditure Head..... Kshs			(17,323,553)
1023000800 Probation Services.			
1023000801 Headquarters			
2110100 Basic Salaries - Permanent Employees	45,492,218	40,092,218	(5,400,000)
2110300 Personal Allowance - Paid as Part of Salary	27,788,500	23,599,500	(4,189,000)
Change in Gross Expenditure..... Kshs.			(9,589,000)
Change in Net Expenditure Sub-head..... Kshs			(9,589,000)
1023000800 Probation Services			
Change in Net Expenditure Head..... Kshs			(9,589,000)
1023000900 Probation Hostels.			
1023000901 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	16,938,000	13,103,615	(3,834,385)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(3,834,385)
Change in Net Expenditure Sub-head..... Kshs			(3,834,385)
1023000900 Probation Hostels			
Change in Net Expenditure Head..... Kshs			(3,834,385)
1023001000 County Probation Services.			
1023001001 Headquarters			
2110100 Basic Salaries - Permanent Employees	37,979,760	34,589,760	(3,390,000)
2110300 Personal Allowance - Paid as Part of Salary	27,187,200	23,126,000	(4,061,200)
Change in Gross Expenditure..... Kshs.			(7,451,200)
Change in Net Expenditure Sub-head..... Kshs			(7,451,200)
1023001000 County Probation Services			
Change in Net Expenditure Head..... Kshs			(7,451,200)
1023001100 Sub-County Probation Services.			
1023001101 Headquarters			
2110100 Basic Salaries - Permanent Employees	722,493,160	611,093,160	(111,400,000)
2110300 Personal Allowance - Paid as Part of Salary	299,422,140	246,091,475	(53,330,665)
Change in Gross Expenditure..... Kshs.			(164,730,665)
Change in Net Expenditure Sub-head..... Kshs			(164,730,665)
1023001100 Sub-County Probation Services			
Change in Net Expenditure Head..... Kshs			(164,730,665)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1023001200 Community Service Order.			
1023001201 Headquarters			
2110100 Basic Salaries - Permanent Employees	4,795,200	132,470	(4,662,730)
2110300 Personal Allowance - Paid as Part of Salary	2,224,000	105,350	(2,118,650)
Change in Gross Expenditure..... Kshs.			(6,781,380)
Change in Net Expenditure Sub-head..... Kshs			(6,781,380)
1023001200 Community Service Order			
Change in Net Expenditure Head..... Kshs			(6,781,380)
1023001300 After-care Services.			
1023001301 Headquarters			
2110100 Basic Salaries - Permanent Employees	1,411,326	1,239,326	(172,000)
2110300 Personal Allowance - Paid as Part of Salary	848,000	748,000	(100,000)
Change in Gross Expenditure..... Kshs.			(272,000)
Change in Net Expenditure Sub-head..... Kshs			(272,000)
1023001300 After-care Services			
Change in Net Expenditure Head..... Kshs			(272,000)
1023001400 Community Service Order Secretariat.			
1023001401 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	1,880,000	1,776,000	(104,000)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(104,000)
Change in Net Expenditure Sub-head..... Kshs			(104,000)
1023001400 Community Service Order Secretariat			
Change in Net Expenditure Head..... Kshs			(104,000)
1023001500 Finance and Procurement Services - Coordination.			
1023001501 Headquarters			
2110100 Basic Salaries - Permanent Employees	11,361,000	9,877,400	(1,483,600)
2110300 Personal Allowance - Paid as Part of Salary	6,050,000	5,641,100	(408,900)
Change in Gross Expenditure..... Kshs.			(1,892,500)
Change in Net Expenditure Sub-head..... Kshs			(1,892,500)
1023001500 Finance and Procurement Services - Coordination			
Change in Net Expenditure Head..... Kshs			(1,892,500)
1023001600 General Administrative Services - Coordination.			
1023001601 Headquarters			
2110100 Basic Salaries - Permanent Employees	69,712,620	63,180,420	(6,532,200)
2110300 Personal Allowance - Paid as Part of Salary	32,099,500	28,973,700	(3,125,800)
Change in Gross Expenditure..... Kshs.			(9,658,000)
Change in Net Expenditure Sub-head..... Kshs			(9,658,000)
1023001600 General Administrative Services - Coordination			
Change in Net Expenditure Head..... Kshs			(9,658,000)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1023001700 Development Planning Services - Coordination.			
1023001701 Headquarters			
2110100 Basic Salaries - Permanent Employees	4,181,880	2,863,800	(1,318,080)
Change in Gross Expenditure..... Kshs.			(1,318,080)
Change in Net Expenditure Sub-head..... Kshs			(1,318,080)
1023001700 Development Planning Services - Coordination			
Change in Net Expenditure Head..... Kshs			(1,318,080)
1023001800 Integrated Correctional Services Reform.			
1023001801 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	803,000	-	(803,000)
Change in Gross Expenditure..... Kshs.			(803,000)
Change in Net Expenditure Sub-head..... Kshs			(803,000)
1023001800 Integrated Correctional Services Reform			
Change in Net Expenditure Head..... Kshs			(803,000)
1023002300 Regional Commands.			
1023002301 Coast Regional Command			
2110100 Basic Salaries - Permanent Employees	1,329,398,160	1,296,731,880	(32,666,280)
2110300 Personal Allowance - Paid as Part of Salary	745,757,400	732,847,680	(12,909,720)
Change in Gross Expenditure..... Kshs.			(45,576,000)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(45,576,000)
1023002302 North Eastern Regional Command			
2110300 Personal Allowance - Paid as Part of Salary	360,963,600	355,118,650	(5,844,950)
Change in Gross Expenditure..... Kshs.			(5,844,950)
Change in Net Expenditure Sub-head..... Kshs			(5,844,950)
1023002303 Eastern Regional Command			
2110300 Personal Allowance - Paid as Part of Salary	822,888,600	815,217,600	(7,671,000)
Change in Gross Expenditure..... Kshs.			(7,671,000)
Change in Net Expenditure Sub-head..... Kshs			(7,671,000)
1023002304 Central Regional Command			
2110300 Personal Allowance - Paid as Part of Salary	972,612,000	964,769,000	(7,843,000)
Change in Gross Expenditure..... Kshs.			(7,843,000)
Change in Net Expenditure Sub-head..... Kshs			(7,843,000)
1023002305 Rift Valley Regional Command			
2110100 Basic Salaries - Permanent Employees	2,817,579,722	2,814,014,162	(3,565,560)
2110300 Personal Allowance - Paid as Part of Salary	2,140,265,000	2,138,018,900	(2,246,100)
Change in Gross Expenditure..... Kshs.			(5,811,660)
Change in Net Expenditure Sub-head..... Kshs			(5,811,660)
1023002306 Western Regional Command			
2110100 Basic Salaries - Permanent Employees	754,911,120	747,911,120	(7,000,000)
2110300 Personal Allowance - Paid as Part of Salary	499,204,600	495,310,784	(3,893,816)
Change in Gross Expenditure..... Kshs.			(10,893,816)
Change in Net Expenditure Sub-head..... Kshs			(10,893,816)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1023002307 Nyanza Regional Command			
2110100 Basic Salaries - Permanent Employees	1,152,052,100	1,150,640,774	(1,411,326)
2110300 Personal Allowance - Paid as Part of Salary	758,809,650	751,518,650	(7,291,000)
Change in Gross Expenditure..... Kshs.			(8,702,326)
Change in Net Expenditure Sub-head..... Kshs			(8,702,326)
1023002308 Nairobi Regional Command			
2110100 Basic Salaries - Permanent Employees	1,597,943,870	1,582,969,670	(14,974,200)
2110300 Personal Allowance - Paid as Part of Salary	1,471,916,500	1,447,671,778	(24,244,722)
Change in Gross Expenditure..... Kshs.			(39,218,922)
Change in Net Expenditure Sub-head..... Kshs			(39,218,922)
1023002300 Regional Commands			
Change in Net Expenditure Head..... Kshs			(131,561,674)
CHANGE IN NET EXPENDITURE FOR VOTE 1023 State Department for Correctional Services KShs.			(355,319,437)

Kshs.

Total Approved Net Estimates.....	27,218,824,431
Less Amount As Above	355,319,437
NET TOTAL.....	<u><u>26,863,504,994</u></u>

Vote R1032 State Department for Devolution

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 99,040,407

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0712000 Devolution Services	609,508,849	-	609,508,849	2,486,505	611,995,354	-	611,995,354
0732000 General Administration, Planning and Support Services	288,749,750	-	288,749,750	20,878,902	309,628,652	-	309,628,652
0713000 Special Initiatives	32,125,580	-	32,125,580	75,675,000	107,800,580	-	107,800,580
TOTAL FOR VOTE R1032 State Department for Devolution	930,384,179	-	930,384,179	99,040,407	1,029,424,586	-	1,029,424,586

Vote R1032 State Department for Devolution

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 99,040,407

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1032000100 Management of Devolution Affairs	99,417,123	-	99,417,123	2,986,505	102,403,628	-	102,403,628
1032000300 Capacity Building and Technical Assistance	3,853,348	-	3,853,348	-	3,853,348	-	3,853,348
1032000400 Headquarters and Administrative Services	308,749,750	-	308,749,750	20,878,902	329,628,652	-	329,628,652
1032001200 Intergovernmental Relations	486,238,378	-	486,238,378	(500,000)	485,738,378	-	485,738,378
1032002200 Relief and Rehabilitation	32,125,580	-	32,125,580	75,675,000	107,800,580	-	107,800,580
TOTAL FOR VOTE R1032 State Department for Devolution	930,384,179	-	930,384,179	99,040,407	1,029,424,586	-	1,029,424,586

Vote R1032 State Department for Devolution

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

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

KShs. 99,040,407

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1032000100 Management of Devolution Affairs	2,986,505	-	2,986,505
1032000400 Headquarters and Administrative Services	20,878,902	-	20,878,902
1032001200 Intergovernmental Relations	(500,000)	-	(500,000)
1032002200 Relief and Rehabilitation	75,675,000	-	75,675,000
Total for Vote R1032 State Department for Devolution	99,040,407	-	99,040,407

Vote R1032 State Department for Devolution

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1032000100 Management of Devolution Affairs.			
1032000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	58,812,433	61,816,578	3,004,145
2110300 Personal Allowance - Paid as Part of Salary	28,962,468	31,444,828	2,482,360
2211300 Other Operating Expenses	3,904,902	1,404,902	(2,500,000)
Change in Gross Expenditure..... Kshs.			2,986,505
Change in Net Expenditure Sub-head..... Kshs			2,986,505
1032000100 Management of Devolution Affairs			
Change in Net Expenditure Head..... Kshs			2,986,505
1032000400 Headquarters and Administrative Services.			
1032000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	104,608,366	112,514,732	7,906,366
2110300 Personal Allowance - Paid as Part of Salary	69,366,150	78,013,686	8,647,536
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,327,596	5,327,596	3,000,000
2211000 Specialised Materials and Supplies	2,300,000	2,500,000	200,000
2211200 Fuel Oil and Lubricants	444,000	2,944,000	2,500,000
2211300 Other Operating Expenses	4,718,750	4,218,750	(500,000)
2220200 Routine Maintenance - Other Assets	1,240,000	1,040,000	(200,000)
3110300 Refurbishment of Buildings	1,450,000	150,000	(1,300,000)
3111000 Purchase of Office Furniture and General Equipment	725,000	1,850,000	1,125,000
Change in Gross Expenditure..... Kshs.			21,378,902

Vote R1032 State Department for Devolution

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			21,378,902
1032000403 Information Communication Technology Unit			
2211100 Office and General Supplies and Services	113,000	1,113,000	1,000,000
Change in Gross Expenditure..... Kshs.			1,000,000
Change in Net Expenditure Sub-head..... Kshs			1,000,000
1032000404 Monitoring and Evaluation Unit			
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,765,000	1,765,000	(1,000,000)
Change in Gross Expenditure..... Kshs.			(1,000,000)
Change in Net Expenditure Sub-head..... Kshs			(1,000,000)
1032000405 Finance Management Services			
3110300 Refurbishment of Buildings	500,000	-	(500,000)
Change in Gross Expenditure..... Kshs.			(500,000)
Change in Net Expenditure Sub-head..... Kshs			(500,000)
1032000400 Headquarters and Administrative Services			
Change in Net Expenditure Head..... Kshs			20,878,902
1032001200 Intergovernmental Relations.			
1032001202 Headquarters			
2211300 Other Operating Expenses	2,625,000	2,125,000	(500,000)
Change in Gross Expenditure..... Kshs.			(500,000)
Change in Net Expenditure Sub-head..... Kshs			(500,000)
1032001200 Intergovernmental Relations			
Change in Net Expenditure Head..... Kshs			(500,000)

Vote R1032 State Department for Devolution

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1032002200 Relief and Rehabilitation.			
1032002201 Relief and Rehabilitation			
2211300 Other Operating Expenses	2,325,000	78,000,000	75,675,000
Change in Gross Expenditure..... Kshs.			75,675,000
Change in Net Expenditure Sub-head..... Kshs			75,675,000
1032002200 Relief and Rehabilitation			
Change in Net Expenditure Head..... Kshs			75,675,000
CHANGE IN NET EXPENDITURE FOR VOTE 1032 State Department for Devolution KShs.			99,040,407

	Kshs.
Total Approved Net Estimates.....	930,384,179
Add Sum now required	99,040,407
NET TOTAL.....	<u><u>1,029,424,586</u></u>

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Development of the ASALs including general administration and planning, arid resource management and peace and conflict management

KShs. 8,400,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0733000 Accelerated ASAL Development	962,584,234	-	962,584,234	8,400,000	970,984,234	-	970,984,234
TOTAL FOR VOTE R1035 State Department for Development of the ASAL	962,584,234	-	962,584,234	8,400,000	970,984,234	-	970,984,234

Vote R1035 State Department for Development of the ASAL

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Development of the ASALs including general administration and planning, arid resource management and peace and conflict management

KShs. 8,400,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1035000100 Arid Resource Management Project	790,867,826	-	790,867,826	(1,111,371)	789,756,455	-	789,756,455
1035000300 General Administrative Services	158,010,491	-	158,010,491	8,154,857	166,165,348	-	166,165,348
1035000500 Peace and Conflict Management	13,705,917	-	13,705,917	1,356,514	15,062,431	-	15,062,431
TOTAL FOR VOTE R1035 State Department for Development of the ASAL	962,584,234	-	962,584,234	8,400,000	970,984,234	-	970,984,234

Vote R1035 State Department for Development of the ASAL

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Development of the ASALs including general administration and planning, arid resource management and peace and conflict management

KShs. 8,400,000

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1035000100 Arid Resource Management Project	(1,111,371)	-	(1,111,371)
1035000300 General Administrative Services	8,154,857	-	8,154,857
1035000500 Peace and Conflict Management	1,356,514	-	1,356,514
Total for Vote R1035 State Department for Development of the ASAL	8,400,000	-	8,400,000

Vote R1035 State Department for Development of the ASAL

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1035000100 Arid Resource Management Project.			
1035000101 Headquarters			
2210200 Communication, Supplies and Services	152,750	253,875	101,125
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	979,206	1,076,160	96,954
2210600 Rentals of Produced Assets	54,000,000	53,356,061	(643,939)
2210700 Training Expenses	307,280	297,780	(9,500)
2210800 Hospitality Supplies and Services	874,790	1,003,470	128,680
2211000 Specialised Materials and Supplies	265,113	180,000	(85,113)
2211100 Office and General Supplies and Services	442,701	669,681	226,980
2211200 Fuel Oil and Lubricants	224,430	269,240	44,810
2211300 Other Operating Expenses	4,080,000	2,723,486	(1,356,514)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	399,528	(472)
2220200 Routine Maintenance - Other Assets	198,000	193,782	(4,218)
Change in Gross Expenditure..... Kshs.			(1,501,207)
Change in Net Expenditure Sub-head..... Kshs			(1,501,207)
1035000103 Response & Coordination Against Drought & Desertification			
2210200 Communication, Supplies and Services	59,500	178,000	118,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,495,725	1,704,670	208,945
2210700 Training Expenses	665,248	619,564	(45,684)
2210800 Hospitality Supplies and Services	1,863,000	1,975,375	112,375
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,600,000	5,595,700	(4,300)
Change in Gross Expenditure..... Kshs.			389,836

Vote R1035 State Department for Development of the ASAL

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			389,836
1035000100 Arid Resource Management Project			
Change in Net Expenditure Head..... Kshs			(1,111,371)
1035000300 General Administrative Services.			
1035000301 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	35,310,772	43,710,772	8,400,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,531,262	2,524,036	(7,226)
2210400 Foreign Travel and Subsistence, and other transportation costs	778,594	775,028	(3,566)
2210500 Printing , Advertising and Information Supplies and Services	169,702	185,546	15,844
2210700 Training Expenses	552,482	542,763	(9,719)
2211000 Specialised Materials and Supplies	413,775	195,600	(218,175)
2211100 Office and General Supplies and Services	1,596,398	1,598,701	2,303
2211200 Fuel Oil and Lubricants	1,249,482	1,653,366	403,884
2211300 Other Operating Expenses	4,070,957	4,161,626	90,669
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,047,734	1,046,072	(1,662)
2220200 Routine Maintenance - Other Assets	273,740	483,415	209,675
3111000 Purchase of Office Furniture and General Equipment	737,893	731,535	(6,358)
Change in Gross Expenditure..... Kshs.			8,875,669
Change in Net Expenditure Sub-head..... Kshs			8,875,669
1035000302 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	170,828	135,005	(35,823)
2210500 Printing , Advertising and Information Supplies and Services	10,617	-	(10,617)

Vote R1035 State Department for Development of the ASAL

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	72,933	37,401	(35,532)
2210800 Hospitality Supplies and Services	308,220	316,357	8,137
2211000 Specialised Materials and Supplies	499,642	-	(499,642)
2211100 Office and General Supplies and Services	94,672	97,300	2,628
2211300 Other Operating Expenses	141,565	100,000	(41,565)
3111100 Purchase of Specialised Plant, Equipment and Machinery	57,102	-	(57,102)
Change in Gross Expenditure..... Kshs.			(669,516)
Change in Net Expenditure Sub-head..... Kshs			(669,516)
1035000303 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	263,344	27,001	(236,343)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	173,977	202,275	28,298
2210500 Printing , Advertising and Information Supplies and Services	14,156	40,969	26,813
2210700 Training Expenses	79,111	66,000	(13,111)
2210800 Hospitality Supplies and Services	149,417	134,000	(15,417)
2211100 Office and General Supplies and Services	471,423	535,163	63,740
2220200 Routine Maintenance - Other Assets	1,531,020	841,884	(689,136)
Change in Gross Expenditure..... Kshs.			(835,156)
Change in Net Expenditure Sub-head..... Kshs			(835,156)
1035000304 Central Planning and Project Monitoring Unit (CPPMU)			
2210200 Communication, Supplies and Services	22,312	22,000	(312)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	753,785	907,600	153,815
2210500 Printing , Advertising and Information Supplies and Services	14,156	40,969	26,813
2210700 Training Expenses	191,714	169,000	(22,714)

Vote R1035 State Department for Development of the ASAL

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	494,720	585,373	90,653
2211100 Office and General Supplies and Services	460,207	504,584	44,377
2211200 Fuel Oil and Lubricants	187,150	149,307	(37,843)
Change in Gross Expenditure..... Kshs.			254,789
Change in Net Expenditure Sub-head..... Kshs			254,789
1035000305 Finance Management Services			
2210200 Communication, Supplies and Services	37,187	31,722	(5,465)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	598,043	642,700	44,657
2210500 Printing , Advertising and Information Supplies and Services	17,696	35,116	17,420
2210700 Training Expenses	407,729	375,000	(32,729)
2210800 Hospitality Supplies and Services	1,132,434	1,339,900	207,466
2211100 Office and General Supplies and Services	418,701	662,335	243,634
2211300 Other Operating Expenses	440,712	494,800	54,088
Change in Gross Expenditure..... Kshs.			529,071
Change in Net Expenditure Sub-head..... Kshs			529,071
1035000300 General Administrative Services			
Change in Net Expenditure Head..... Kshs			8,154,857
1035000500 Peace and Conflict Management.			
1035000501 Peace and Conflict Management			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,067,300	2,512,000	444,700
2210400 Foreign Travel and Subsistence, and other transportation costs	823,000	1,064,909	241,909
2210700 Training Expenses	318,900	441,200	122,300

Vote R1035 State Department for Development of the ASAL

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	3,230,900	3,340,400	109,500
2211200 Fuel Oil and Lubricants	655,023	839,928	184,905
2211300 Other Operating Expenses	1,311,300	1,566,900	255,600
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,200,000	4,197,600	(2,400)
Change in Gross Expenditure..... Kshs.			1,356,514
Change in Net Expenditure Sub-head..... Kshs			1,356,514
1035000500 Peace and Conflict Management			
Change in Net Expenditure Head..... Kshs			1,356,514
CHANGE IN NET EXPENDITURE FOR VOTE 1035 State Department for Development of the ASAL KShs.			8,400,000

	Kshs.
Total Approved Net Estimates.....	962,584,234
Add Sum now required	8,400,000
NET TOTAL.....	<u><u>970,984,234</u></u>

Vote R1041 Ministry of Defence

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0801000 Defence	110,684,167,006	-	110,684,167,006	30,000,000	110,714,167,006	-	110,714,167,006
0802000 Civil Aid	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
0803000 General Administration, Planning and Support Services	1,588,966,500	-	1,588,966,500	(134,000,000)	1,454,966,500	-	1,454,966,500
0805000 National Space Management	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000
TOTAL FOR VOTE R1041 Ministry of Defence	112,623,133,506	-	112,623,133,506	(104,000,000)	112,519,133,506	-	112,519,133,506

Vote R1041 Ministry of Defence

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1041000100 Headquarters Administrative Services	1,693,016,500	-	1,693,016,500	(134,000,000)	1,559,016,500	-	1,559,016,500
1041000200 Kenya Defence Forces	107,746,565,460	-	107,746,565,460	30,000,000	107,776,565,460	-	107,776,565,460
1041000300 Defence Cooperation and Diplomacy	20,262,500	-	20,262,500	-	20,262,500	-	20,262,500
1041000400 Defence Financial Management and Oversight	25,687,500	-	25,687,500	-	25,687,500	-	25,687,500
1041000500 Kenya Shipyards	1,800,000,000	-	1,800,000,000	-	1,800,000,000	-	1,800,000,000
1041000600 Kenya Meat Commission	962,601,546	-	962,601,546	-	962,601,546	-	962,601,546
1041000700 National Air Support Department	375,000,000	-	375,000,000	-	375,000,000	-	375,000,000

Vote R1041 Ministry of Defence

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1041 Ministry of Defence	112,623,133,506	-	112,623,133,506	(104,000,000)	112,519,133,506	-	112,519,133,506

Vote R1041 Ministry of Defence

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

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

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1041000100 Headquarters Administrative Services	(134,000,000)	-	(134,000,000)
1041000200 Kenya Defence Forces	30,000,000	-	30,000,000
Total for Vote R1041 Ministry of Defence	(104,000,000)	-	(104,000,000)

Vote R1041 Ministry of Defence

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1041000100 Headquarters Administrative Services.			
1041000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	727,543,116	655,543,116	(72,000,000)
2110300 Personal Allowance - Paid as Part of Salary	464,906,884	402,906,884	(62,000,000)
Change in Gross Expenditure..... Kshs.			(134,000,000)
Change in Net Expenditure Sub-head..... Kshs			(134,000,000)
1041000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(134,000,000)
1041000200 Kenya Defence Forces.			
1041000201 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	96,946,565,460	96,976,565,460	30,000,000
Change in Gross Expenditure..... Kshs.			30,000,000
Change in Net Expenditure Sub-head..... Kshs			30,000,000
1041000200 Kenya Defence Forces			
Change in Net Expenditure Head..... Kshs			30,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1041 Ministry of Defence KShs.			(104,000,000)

Kshs.

Total Approved Net Estimates.....	112,623,133,506
Less Amount As Above	104,000,000
NET TOTAL.....	<u><u>112,519,133,506</u></u>

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 276,452,015

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0714000 General Administration Planning and Support Services	1,848,447,827	3,000,000	1,845,447,827	(15,667,521)	1,832,780,306	3,000,000	1,829,780,306
0715000 Foreign Relation and Diplomacy	13,877,454,784	572,010,852	13,305,443,932	292,119,536	14,171,474,320	573,910,852	13,597,563,468
0741000 Economic and Commercial Diplomacy	48,692,947	-	48,692,947	-	48,692,947	-	48,692,947
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	149,957,748	-	149,957,748	-	149,957,748	-	149,957,748
TOTAL FOR VOTE R1052 Ministry of Foreign Affairs	15,924,553,306	575,010,852	15,349,542,454	276,452,015	16,202,905,321	576,910,852	15,625,994,469

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 276,452,015

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1052000100 Headquarters Administrative Services	2,057,020,635	-	2,057,020,635	90,000,000	2,147,020,635	-	2,147,020,635
1052000200 Foreign Service Academy	149,957,748	-	149,957,748	-	149,957,748	-	149,957,748
1052000300 Financial Management and Procurement Services	580,986,193	3,000,000	577,986,193	(95,667,521)	485,318,672	3,000,000	482,318,672
1052000400 Political and Diplomatic Directorate	135,444,318	-	135,444,318	-	135,444,318	-	135,444,318
1052000600 Treaties and Legal Affairs	22,749,085	-	22,749,085	-	22,749,085	-	22,749,085
1052000700 New York	842,763,966	15,500,000	827,263,966	13,500,000	856,263,966	15,500,000	840,763,966

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 276,452,015

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052000800 Washington	419,223,833	100,000,000	319,223,833	20,100,000	439,323,833	100,000,000	339,323,833
1052000900 London	378,395,488	70,000,000	308,395,488	6,137,508	384,532,996	70,000,000	314,532,996
1052001000 Moscow	203,874,859	2,000,000	201,874,859	10,000,000	213,874,859	2,000,000	211,874,859
1052001100 Addis Ababa	190,881,533	2,000,000	188,881,533	13,066,128	203,947,661	2,000,000	201,947,661
1052001200 Berlin	277,819,487	25,000,000	252,819,487	-	277,819,487	25,000,000	252,819,487
1052001300 Kinshasa	157,636,652	6,528,750	151,107,902	5,500,000	163,136,652	6,528,750	156,607,902
1052001400 Lusaka	136,323,779	2,662,500	133,661,279	4,000,000	140,323,779	2,662,500	137,661,279

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 276,452,015

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052001500 Paris	317,157,247	18,200,000	298,957,247	5,000,000	322,157,247	18,200,000	303,957,247
1052001600 New Delhi	253,179,670	3,100,000	250,079,670	-	253,179,670	3,100,000	250,079,670
1052001700 Stockholm	222,731,866	9,000,000	213,731,866	5,959,452	228,691,318	9,000,000	219,691,318
1052001800 Abuja	178,586,038	8,000,000	170,586,038	(3,000,000)	175,586,038	8,000,000	167,586,038
1052001900 Cairo	163,236,003	6,070,000	157,166,003	7,000,000	170,236,003	6,070,000	164,166,003
1052002000 Riyadh	157,056,193	5,000,000	152,056,193	5,400,000	162,456,193	5,000,000	157,456,193
1052002100 Brussels	229,585,850	3,500,000	226,085,850	10,500,000	240,085,850	3,500,000	236,585,850

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 276,452,015

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052002200 Ottawa	229,989,398	10,500,000	219,489,398	4,000,000	233,989,398	10,500,000	223,489,398
1052002300 Tokyo	271,012,462	4,000,000	267,012,462	-	271,012,462	4,000,000	267,012,462
1052002400 Beijing	217,502,062	7,300,000	210,202,062	8,388,079	225,890,141	7,300,000	218,590,141
1052002500 Rome	245,997,670	4,000,000	241,997,670	41,252,015	287,249,685	4,000,000	283,249,685
1052002600 Kampala	176,945,693	8,168,651	168,777,042	6,650,000	183,595,693	8,168,651	175,427,042
1052002700 UNON	95,260,000	-	95,260,000	-	95,260,000	-	95,260,000
1052002900 Harare	112,625,861	7,000,000	105,625,861	-	112,625,861	7,000,000	105,625,861

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 276,452,015

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052003000 Khartoum	143,272,541	3,740,000	139,532,541	8,205,557	151,478,098	3,740,000	147,738,098
1052003100 Abu Dhabi	251,504,468	1,550,000	249,954,468	8,000,000	259,504,468	1,550,000	257,954,468
1052003200 Dar Es Salaam	213,532,529	38,814,600	174,717,929	-	213,532,529	38,814,600	174,717,929
1052003300 Islamabad	169,859,385	1,200,000	168,659,385	3,500,000	173,359,385	1,200,000	172,159,385
1052003400 The Hague	230,142,592	13,000,000	217,142,592	2,700,000	232,842,592	13,000,000	219,842,592
1052003500 Geneva	540,243,755	9,000,000	531,243,755	10,000,000	550,243,755	9,000,000	541,243,755
1052003600 Mission To Somalia	203,986,621	3,000,000	200,986,621	-	203,986,621	3,000,000	200,986,621

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 276,452,015

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052003700 Los Angeles	245,392,983	14,000,000	231,392,983	15,253,046	260,646,029	14,000,000	246,646,029
1052003800 Bujumbura	126,134,530	1,850,000	124,284,530	-	126,134,530	1,850,000	124,284,530
1052003900 Tel Aviv	244,416,925	8,900,000	235,516,925	10,000,000	254,416,925	8,900,000	245,516,925
1052004000 Pretoria	199,579,202	5,000,000	194,579,202	800,000	200,379,202	5,000,000	195,379,202
1052004100 Vienna	285,392,553	711,340	284,681,213	4,000,000	289,392,553	711,340	288,681,213
1052004200 Kuala Lumpur	135,823,966	-	135,823,966	12,172,845	147,996,811	-	147,996,811
1052004300 Kuwait	135,022,621	-	135,022,621	4,500,000	141,422,621	1,900,000	139,522,621

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 276,452,015

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052004400 Dublin	161,213,612	1,000,000	160,213,612	12,500,000	173,713,612	1,000,000	172,713,612
1052004500 Madrid	192,605,820	7,000,000	185,605,820	7,000,000	199,605,820	7,000,000	192,605,820
1052004600 Seoul	241,631,498	-	241,631,498	-	241,631,498	-	241,631,498
1052004700 Kigali	167,650,375	1,800,000	165,850,375	1,200,000	168,850,375	1,800,000	167,050,375
1052004800 Canberra	205,916,356	5,400,000	200,516,356	6,600,000	212,516,356	5,400,000	207,116,356
1052004900 Tehran	158,055,997	1,350,000	156,705,997	5,000,000	163,055,997	1,350,000	161,705,997
1052005000 Windhoek	237,041,470	110,000,000	127,041,470	-	237,041,470	110,000,000	127,041,470

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 276,452,015

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052005100 Brazilia	196,778,639	200,000	196,578,639	-	196,778,639	200,000	196,578,639
1052005200 Bangkok	151,323,988	2,500,000	148,823,988	2,000,000	153,323,988	2,500,000	150,823,988
1052005300 Gaborone	108,736,892	1,500,000	107,236,892	2,529,151	111,266,043	1,500,000	109,766,043
1052005500 Juba	220,066,678	-	220,066,678	1,500,000	221,566,678	-	221,566,678
1052005600 Doha	214,014,790	2,500,000	211,514,790	1,800,000	215,814,790	2,500,000	213,314,790
1052005700 Muscat	146,298,346	3,392,011	142,906,335	3,700,000	149,998,346	3,392,011	146,606,335
1052005800 Ankara	226,194,779	1,864,000	224,330,779	5,000,000	231,194,779	1,864,000	229,330,779

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 276,452,015

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052006400 Dubai Consulate	231,884,498	15,000,000	216,884,498	4,000,000	235,884,498	15,000,000	220,884,498
1052006500 Hargeissa Liaison Office	55,391,406	-	55,391,406	(7,767,053)	47,624,353	-	47,624,353
1052006600 Kismayu Liaison Office	45,401,276	-	45,401,276	-	45,401,276	-	45,401,276
1052006900 Rabat	61,209,530	-	61,209,530	(19,475,143)	41,734,387	-	41,734,387
1052007000 Algiers	131,945,913	-	131,945,913	600,000	132,545,913	-	132,545,913
1052008000 Luanda	200,649,099	75,000	200,574,099	13,705,024	214,354,123	75,000	214,279,123
1052009000 UN Habitat	86,971,497	-	86,971,497	(4,650,000)	82,321,497	-	82,321,497

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 276,452,015

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052009100 Havana	129,728,955	34,000	129,694,955	3,000,000	132,728,955	34,000	132,694,955
1052009200 Economic and Commercial Diplomacy Directorate	48,692,947	-	48,692,947	-	48,692,947	-	48,692,947
1052009400 Accra - Ghana	100,735,405	100,000	100,635,405	6,172,808	106,908,213	100,000	106,808,213
1052009500 Dakar - Senegal	148,712,829	-	148,712,829	4,000,000	152,712,829	-	152,712,829
1052009600 Guangzhou - China	59,969,592	-	59,969,592	(6,500,000)	53,469,592	-	53,469,592
1052009700 Djibouti - Djibouti	110,600,568	-	110,600,568	11,825,143	122,425,711	-	122,425,711
1052009900 Maputo - Mozambique	66,083,757	-	66,083,757	(15,705,024)	50,378,733	-	50,378,733

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 276,452,015

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052010200 Lagos - Nigeria	69,678,069	-	69,678,069	(9,000,000)	60,678,069	-	60,678,069
1052010700 Bern - Switzerland	181,442,060	-	181,442,060	10,500,000	191,942,060	-	191,942,060
1052010800 Directorate of Internation Conferences & Events	11,976,649	-	11,976,649	-	11,976,649	-	11,976,649
1052010900 Red Sea & Indian Ocean Ream	7,701,756	-	7,701,756	-	7,701,756	-	7,701,756
TOTAL FOR VOTE R1052 Ministry of Foreign Affairs	15,924,553,306	575,010,852	15,349,542,454	276,452,015	16,202,905,321	576,910,852	15,625,994,469

Vote R1052 Ministry of Foreign Affairs

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

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

KShs. 276,452,015

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1052000100 Headquarters Administrative Services	90,000,000	-	90,000,000
1052000300 Financial Management and Procurement Services	(95,667,521)	-	(95,667,521)
1052000700 New York	13,500,000	-	13,500,000
1052000800 Washington	20,100,000	-	20,100,000
1052000900 London	6,137,508	-	6,137,508
1052001000 Moscow	10,000,000	-	10,000,000
1052001100 Addis Ababa	13,066,128	-	13,066,128
1052001300 Kinshasa	5,500,000	-	5,500,000
1052001400 Lusaka	4,000,000	-	4,000,000
1052001500 Paris	5,000,000	-	5,000,000
1052001700 Stockholm	5,959,452	-	5,959,452
1052001800 Abuja	(3,000,000)	-	(3,000,000)
1052001900 Cairo	7,000,000	-	7,000,000
1052002000 Riyadh	5,400,000	-	5,400,000
1052002100 Brussels	10,500,000	-	10,500,000

Vote R1052 Ministry of Foreign Affairs

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

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

KShs. 276,452,015

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1052002200 Ottawa	4,000,000	-	4,000,000
1052002400 Beijing	8,388,079	-	8,388,079
1052002500 Rome	41,252,015	-	41,252,015
1052002600 Kampala	6,650,000	-	6,650,000
1052003000 Khartoum	8,205,557	-	8,205,557
1052003100 Abu Dhabi	8,000,000	-	8,000,000
1052003300 Islamabad	3,500,000	-	3,500,000
1052003400 The Hague	2,700,000	-	2,700,000
1052003500 Geneva	10,000,000	-	10,000,000
1052003700 Los Angeles	15,253,046	-	15,253,046
1052003900 Tel Aviv	10,000,000	-	10,000,000
1052004000 Pretoria	800,000	-	800,000
1052004100 Vienna	4,000,000	-	4,000,000
1052004200 Kuala Lumpur	12,172,845	-	12,172,845
1052004300 Kuwait	6,400,000	1,900,000	4,500,000
1052004400 Dublin	12,500,000	-	12,500,000

Vote R1052 Ministry of Foreign Affairs

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

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

KShs. 276,452,015

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1052004500 Madrid	7,000,000	-	7,000,000
1052004700 Kigali	1,200,000	-	1,200,000
1052004800 Canberra	6,600,000	-	6,600,000
1052004900 Tehran	5,000,000	-	5,000,000
1052005200 Bangkok	2,000,000	-	2,000,000
1052005300 Gaborone	2,529,151	-	2,529,151
1052005500 Juba	1,500,000	-	1,500,000
1052005600 Doha	1,800,000	-	1,800,000
1052005700 Muscat	3,700,000	-	3,700,000
1052005800 Ankara	5,000,000	-	5,000,000
1052006400 Dubai Consulate	4,000,000	-	4,000,000
1052006500 Hargeissa Liaison Office	(7,767,053)	-	(7,767,053)
1052006900 Rabat	(19,475,143)	-	(19,475,143)
1052007000 Algiers	600,000	-	600,000
1052008000 Luanda	13,705,024	-	13,705,024
1052009000 UN Habitat	(4,650,000)	-	(4,650,000)

Vote R1052 Ministry of Foreign Affairs

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

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

KShs. 276,452,015

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1052009100 Havana	3,000,000	-	3,000,000
1052009400 Accra - Ghana	6,172,808	-	6,172,808
1052009500 Dakar - Senegal	4,000,000	-	4,000,000
1052009600 Guangzhou - China	(6,500,000)	-	(6,500,000)
1052009700 Djibouti - Djibouti	11,825,143	-	11,825,143
1052009900 Maputo - Mozambique	(15,705,024)	-	(15,705,024)
1052010200 Lagos - Nigeria	(9,000,000)	-	(9,000,000)
1052010700 Bern - Switzerland	10,500,000	-	10,500,000
Total for Vote R1052 Ministry of Foreign Affairs	278,352,015	1,900,000	276,452,015

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052000100 Headquarters Administrative Services.			
1052000101 Administration Department Headquarters			
2211300 Other Operating Expenses	118,788,292	198,788,292	80,000,000
Change in Gross Expenditure..... Kshs.			80,000,000
Change in Net Expenditure Sub-head..... Kshs			80,000,000
1052000106 Protocol Division			
2210400 Foreign Travel and Subsistence, and other transportation costs	754,231,926	764,231,926	10,000,000
Change in Gross Expenditure..... Kshs.			10,000,000
Change in Net Expenditure Sub-head..... Kshs			10,000,000
1052000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			90,000,000
1052000300 Financial Management and Procurement Services.			
1052000301 Headquarters			
2211300 Other Operating Expenses	400,354,258	304,686,737	(95,667,521)
Change in Gross Expenditure..... Kshs.			(95,667,521)
Change in Net Expenditure Sub-head..... Kshs			(95,667,521)
1052000300 Financial Management and Procurement Services			
Change in Net Expenditure Head..... Kshs			(95,667,521)
1052000700 New York.			

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052000701 Headquarters			
2110400 Personal Allowances paid as Reimbursements	7,720,697	8,720,697	1,000,000
Change in Gross Expenditure..... Kshs.			1,000,000
Change in Net Expenditure Sub-head..... Kshs			1,000,000
1052000702 United Nations Security Council			
2110200 Basic Wages - Temporary Employees	5,000,000	6,500,000	1,500,000
2110300 Personal Allowance - Paid as Part of Salary	55,000,000	66,000,000	11,000,000
Change in Gross Expenditure..... Kshs.			12,500,000
Change in Net Expenditure Sub-head..... Kshs			12,500,000
1052000700 New York			
Change in Net Expenditure Head..... Kshs			13,500,000
1052000800 Washington.			
1052000801 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	113,619,990	123,719,990	10,100,000
2210600 Rentals of Produced Assets	45,618,424	55,618,424	10,000,000
Change in Gross Expenditure..... Kshs.			20,100,000
Change in Net Expenditure Sub-head..... Kshs			20,100,000
1052000800 Washington			
Change in Net Expenditure Head..... Kshs			20,100,000
1052000900 London.			

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052000901 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	101,852,060	106,852,060	5,000,000
2640100 Scholarships and other Educational Benefits	29,042,683	30,180,191	1,137,508
Change in Gross Expenditure..... Kshs.			6,137,508
Change in Net Expenditure Sub-head..... Kshs			6,137,508
1052000900 London			
Change in Net Expenditure Head..... Kshs			6,137,508
1052001000 Moscow.			
1052001001 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	67,005,391	77,005,391	10,000,000
Change in Gross Expenditure..... Kshs.			10,000,000
Change in Net Expenditure Sub-head..... Kshs			10,000,000
1052001000 Moscow			
Change in Net Expenditure Head..... Kshs			10,000,000
1052001100 Addis Ababa.			
1052001101 Headquarters			
2110200 Basic Wages - Temporary Employees	15,915,128	16,915,128	1,000,000
2110300 Personal Allowance - Paid as Part of Salary	98,837,310	105,837,310	7,000,000
2640100 Scholarships and other Educational Benefits	8,724,878	13,791,006	5,066,128
Change in Gross Expenditure..... Kshs.			13,066,128
Change in Net Expenditure Sub-head..... Kshs			13,066,128

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052001100 Addis Ababa			
Change in Net Expenditure Head..... Kshs			13,066,128
1052001200 Berlin.			
1052001201 Headquarters			
2210100 Utilities Supplies and Services	6,272,293	4,272,293	(2,000,000)
2211100 Office and General Supplies and Services	363,548	1,163,548	800,000
2220200 Routine Maintenance - Other Assets	6,006,261	5,506,261	(500,000)
2640100 Scholarships and other Educational Benefits	10,394,258	9,094,258	(1,300,000)
3110900 Purchase of Household Furniture and Institutional Equipment	1,267,189	3,267,189	2,000,000
3111000 Purchase of Office Furniture and General Equipment	-	1,000,000	1,000,000
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1052001200 Berlin			
Change in Net Expenditure Head..... Kshs			-
1052001300 Kinshasa.			
1052001301 Headquarters			
2110200 Basic Wages - Temporary Employees	10,366,209	11,866,209	1,500,000
2110300 Personal Allowance - Paid as Part of Salary	48,421,890	52,421,890	4,000,000
Change in Gross Expenditure..... Kshs.			5,500,000
Change in Net Expenditure Sub-head..... Kshs			5,500,000
1052001300 Kinshasa			

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			5,500,000
1052001400 Lusaka.			
1052001401 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	66,672,320	70,672,320	4,000,000
Change in Gross Expenditure..... Kshs.			4,000,000
Change in Net Expenditure Sub-head..... Kshs			4,000,000
1052001400 Lusaka			
Change in Net Expenditure Head..... Kshs			4,000,000
1052001500 Paris.			
1052001501 Headquarters			
2640100 Scholarships and other Educational Benefits	28,793,018	33,793,018	5,000,000
Change in Gross Expenditure..... Kshs.			5,000,000
Change in Net Expenditure Sub-head..... Kshs			5,000,000
1052001500 Paris			
Change in Net Expenditure Head..... Kshs			5,000,000
1052001700 Stockholm.			
1052001701 Headquarters			
2110200 Basic Wages - Temporary Employees	27,793,308	28,293,308	500,000
2110300 Personal Allowance - Paid as Part of Salary	57,131,463	61,131,463	4,000,000

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	37,042,501	38,501,953	1,459,452
Change in Gross Expenditure..... Kshs.			5,959,452
Change in Net Expenditure Sub-head..... Kshs			5,959,452
1052001700 Stockholm			
Change in Net Expenditure Head..... Kshs			5,959,452
1052001800 Abuja.			
1052001801 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	86,731,260	83,731,260	(3,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,628,590	6,628,590	1,000,000
2211200 Fuel Oil and Lubricants	2,460,965	2,960,965	500,000
2220200 Routine Maintenance - Other Assets	3,128,276	3,628,276	500,000
2640100 Scholarships and other Educational Benefits	5,469,257	3,469,257	(2,000,000)
Change in Gross Expenditure..... Kshs.			(3,000,000)
Change in Net Expenditure Sub-head..... Kshs			(3,000,000)
1052001800 Abuja			
Change in Net Expenditure Head..... Kshs			(3,000,000)
1052001900 Cairo.			
1052001901 Headquarters			
2110200 Basic Wages - Temporary Employees	17,776,843	19,776,843	2,000,000
2110300 Personal Allowance - Paid as Part of Salary	52,964,928	57,964,928	5,000,000
Change in Gross Expenditure..... Kshs.			7,000,000

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			7,000,000
1052001900 Cairo			
Change in Net Expenditure Head..... Kshs			7,000,000
1052002000 Riyadh.			
1052002001 Headquarters			
2110200 Basic Wages - Temporary Employees	27,369,791	20,369,791	(7,000,000)
2110300 Personal Allowance - Paid as Part of Salary	56,716,504	66,916,504	10,200,000
2110400 Personal Allowances paid as Reimbursements	6,398,334	3,598,334	(2,800,000)
2640100 Scholarships and other Educational Benefits	10,992,265	15,992,265	5,000,000
Change in Gross Expenditure..... Kshs.			5,400,000
Change in Net Expenditure Sub-head..... Kshs			5,400,000
1052002000 Riyadh			
Change in Net Expenditure Head..... Kshs			5,400,000
1052002100 Brussels.			
1052002101 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	76,768,640	80,268,640	3,500,000
2210600 Rentals of Produced Assets	19,703,849	22,703,849	3,000,000
2640100 Scholarships and other Educational Benefits	27,021,088	31,021,088	4,000,000
Change in Gross Expenditure..... Kshs.			10,500,000
Change in Net Expenditure Sub-head..... Kshs			10,500,000
1052002100 Brussels			

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			10,500,000
1052002200 Ottawa.			
1052002201 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	83,623,680	87,623,680	4,000,000
Change in Gross Expenditure..... Kshs.			4,000,000
Change in Net Expenditure Sub-head..... Kshs			4,000,000
1052002200 Ottawa			
Change in Net Expenditure Head..... Kshs			4,000,000
1052002400 Beijing.			
1052002401 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	83,466,240	85,966,240	2,500,000
2210600 Rentals of Produced Assets	34,194,178	40,082,257	5,888,079
Change in Gross Expenditure..... Kshs.			8,388,079
Change in Net Expenditure Sub-head..... Kshs			8,388,079
1052002400 Beijing			
Change in Net Expenditure Head..... Kshs			8,388,079
1052002500 Rome.			
1052002501 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	98,324,265	100,824,265	2,500,000

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2120100 Employer Contributions to Compulsory National Social Security Schemes	5,287,879	14,039,894	8,752,015
2210600 Rentals of Produced Assets	36,067,671	49,067,671	13,000,000
2640100 Scholarships and other Educational Benefits	9,011,069	26,011,069	17,000,000
Change in Gross Expenditure..... Kshs.			41,252,015
Change in Net Expenditure Sub-head..... Kshs			41,252,015
1052002500 Rome			
Change in Net Expenditure Head..... Kshs			41,252,015
1052002600 Kampala.			
1052002601 Headquarters			
2110200 Basic Wages - Temporary Employees	14,752,126	12,633,388	(2,118,738)
2110300 Personal Allowance - Paid as Part of Salary	86,488,820	87,642,634	1,153,814
2110400 Personal Allowances paid as Reimbursements	3,275,841	4,740,765	1,464,924
2210100 Utilities Supplies and Services	6,321,387	4,021,387	(2,300,000)
2220200 Routine Maintenance - Other Assets	4,069,459	2,069,459	(2,000,000)
2640100 Scholarships and other Educational Benefits	7,882,236	18,332,236	10,450,000
Change in Gross Expenditure..... Kshs.			6,650,000
Change in Net Expenditure Sub-head..... Kshs			6,650,000
1052002600 Kampala			
Change in Net Expenditure Head..... Kshs			6,650,000
1052003000 Khartoum.			
1052003001 Headquarters			

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	53,177,520	55,177,520	2,000,000
2210600 Rentals of Produced Assets	35,385,734	41,591,291	6,205,557
Change in Gross Expenditure..... Kshs.			8,205,557
Change in Net Expenditure Sub-head..... Kshs			8,205,557
1052003000 Khartoum			
Change in Net Expenditure Head..... Kshs			8,205,557
1052003100 Abu Dhabi.			
1052003101 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	75,858,640	79,358,640	3,500,000
2110400 Personal Allowances paid as Reimbursements	2,136,304	3,636,304	1,500,000
2640100 Scholarships and other Educational Benefits	8,944,615	11,944,615	3,000,000
Change in Gross Expenditure..... Kshs.			8,000,000
Change in Net Expenditure Sub-head..... Kshs			8,000,000
1052003100 Abu Dhabi			
Change in Net Expenditure Head..... Kshs			8,000,000
1052003300 Islamabad.			
1052003301 Headquarters			
2210600 Rentals of Produced Assets	15,712,882	19,212,882	3,500,000
Change in Gross Expenditure..... Kshs.			3,500,000
Change in Net Expenditure Sub-head..... Kshs			3,500,000
1052003300 Islamabad			

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			3,500,000
1052003400 The Hague.			
1052003401 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,312,705	1,630,964	(681,741)
2210400 Foreign Travel and Subsistence, and other transportation costs	7,763,964	6,496,406	(1,267,558)
2210800 Hospitality Supplies and Services	3,210,483	1,160,931	(2,049,552)
2211200 Fuel Oil and Lubricants	1,353,378	552,229	(801,149)
2640100 Scholarships and other Educational Benefits	16,560,250	24,060,250	7,500,000
Change in Gross Expenditure..... Kshs.			2,700,000
Change in Net Expenditure Sub-head..... Kshs			2,700,000
1052003400 The Hague			
Change in Net Expenditure Head..... Kshs			2,700,000
1052003500 Geneva.			
1052003501 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	172,970,640	177,970,640	5,000,000
2640100 Scholarships and other Educational Benefits	23,585,199	28,585,199	5,000,000
Change in Gross Expenditure..... Kshs.			10,000,000
Change in Net Expenditure Sub-head..... Kshs			10,000,000
1052003500 Geneva			
Change in Net Expenditure Head..... Kshs			10,000,000
1052003700 Los Angeles.			

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052003701 Headquarters			
2110200 Basic Wages - Temporary Employees	25,369,394	31,369,394	6,000,000
2110300 Personal Allowance - Paid as Part of Salary	75,221,740	75,421,740	200,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	12,891,763	15,658,816	2,767,053
2210600 Rentals of Produced Assets	71,162,424	77,448,417	6,285,993
Change in Gross Expenditure..... Kshs.			15,253,046
Change in Net Expenditure Sub-head..... Kshs			15,253,046
1052003700 Los Angeles			
Change in Net Expenditure Head..... Kshs			15,253,046
1052003900 Tel Aviv.			
1052003901 Headquarters			
2110200 Basic Wages - Temporary Employees	42,170,000	44,170,000	2,000,000
2110300 Personal Allowance - Paid as Part of Salary	69,393,280	74,393,280	5,000,000
2210600 Rentals of Produced Assets	54,822,627	57,822,627	3,000,000
Change in Gross Expenditure..... Kshs.			10,000,000
Change in Net Expenditure Sub-head..... Kshs			10,000,000
1052003900 Tel Aviv			
Change in Net Expenditure Head..... Kshs			10,000,000
1052004000 Pretoria.			
1052004001 Headquarters			

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	24,954,785	25,754,785	800,000
Change in Gross Expenditure..... Kshs.			800,000
Change in Net Expenditure Sub-head..... Kshs			800,000
1052004000 Pretoria			
Change in Net Expenditure Head..... Kshs			800,000
1052004100 Vienna.			
1052004101 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	68,138,112	72,138,112	4,000,000
Change in Gross Expenditure..... Kshs.			4,000,000
Change in Net Expenditure Sub-head..... Kshs			4,000,000
1052004100 Vienna			
Change in Net Expenditure Head..... Kshs			4,000,000
1052004200 Kuala Lumpur.			
1052004201 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	42,179,056	49,679,056	7,500,000
2110400 Personal Allowances paid as Reimbursements	5,346,045	6,346,045	1,000,000
2210600 Rentals of Produced Assets	27,677,800	31,350,645	3,672,845
Change in Gross Expenditure..... Kshs.			12,172,845
Change in Net Expenditure Sub-head..... Kshs			12,172,845
1052004200 Kuala Lumpur			
Change in Net Expenditure Head..... Kshs			12,172,845

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052004300 Kuwait.			
1052004301 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	50,586,800	53,086,800	2,500,000
2210100 Utilities Supplies and Services	2,502,446	1,502,446	(1,000,000)
2210600 Rentals of Produced Assets	32,786,134	38,486,134	5,700,000
2211200 Fuel Oil and Lubricants	958,839	758,839	(200,000)
2211300 Other Operating Expenses	2,778,066	2,278,066	(500,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	525,137	2,425,137	1,900,000
2220200 Routine Maintenance - Other Assets	2,622,046	1,622,046	(1,000,000)
2640100 Scholarships and other Educational Benefits	8,008,250	7,008,250	(1,000,000)
Change in Gross Expenditure..... Kshs.			6,400,000
Appropriations in Aid			1,900,000
1450100 Receipts Not Classified Elsewhere	-	1,900,000	1,900,000
Change in Net Expenditure Sub-head..... Kshs			4,500,000
1052004300 Kuwait			
Change in Net Expenditure Head..... Kshs			4,500,000
1052004400 Dublin.			
1052004401 Headquarters			
2110200 Basic Wages - Temporary Employees	24,608,360	27,608,360	3,000,000
2110300 Personal Allowance - Paid as Part of Salary	44,949,182	49,449,182	4,500,000
2110400 Personal Allowances paid as Reimbursements	6,607,204	11,607,204	5,000,000

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			12,500,000
Change in Net Expenditure Sub-head..... Kshs			12,500,000
1052004400 Dublin			
Change in Net Expenditure Head..... Kshs			12,500,000
1052004500 Madrid.			
1052004501 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	53,636,312	56,436,312	2,800,000
2110400 Personal Allowances paid as Reimbursements	3,264,736	6,264,736	3,000,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,822,425	3,022,425	1,200,000
Change in Gross Expenditure..... Kshs.			7,000,000
Change in Net Expenditure Sub-head..... Kshs			7,000,000
1052004500 Madrid			
Change in Net Expenditure Head..... Kshs			7,000,000
1052004700 Kigali.			
1052004701 Headquarters			
2110400 Personal Allowances paid as Reimbursements	4,441,818	4,841,818	400,000
2640100 Scholarships and other Educational Benefits	4,284,696	5,084,696	800,000
Change in Gross Expenditure..... Kshs.			1,200,000
Change in Net Expenditure Sub-head..... Kshs			1,200,000
1052004700 Kigali			
Change in Net Expenditure Head..... Kshs			1,200,000

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052004800 Canberra.			
1052004801 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	62,423,806	67,423,806	5,000,000
2210600 Rentals of Produced Assets	43,014,104	44,014,104	1,000,000
2640100 Scholarships and other Educational Benefits	15,064,744	15,664,744	600,000
Change in Gross Expenditure..... Kshs.			6,600,000
Change in Net Expenditure Sub-head..... Kshs			6,600,000
1052004800 Canberra			
Change in Net Expenditure Head..... Kshs			6,600,000
1052004900 Tehran.			
1052004901 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	56,160,280	61,160,280	5,000,000
Change in Gross Expenditure..... Kshs.			5,000,000
Change in Net Expenditure Sub-head..... Kshs			5,000,000
1052004900 Tehran			
Change in Net Expenditure Head..... Kshs			5,000,000
1052005200 Bangkok.			
1052005201 Headquarters			
2110200 Basic Wages - Temporary Employees	12,890,247	17,890,247	5,000,000

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	45,965,040	42,965,040	(3,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,712,306	3,912,306	(800,000)
2210500 Printing , Advertising and Information Supplies and Services	205,843	505,843	300,000
2210800 Hospitality Supplies and Services	1,824,401	2,324,401	500,000
2211100 Office and General Supplies and Services	397,607	797,607	400,000
2211200 Fuel Oil and Lubricants	1,446,319	1,046,319	(400,000)
Change in Gross Expenditure..... Kshs.			2,000,000
Change in Net Expenditure Sub-head..... Kshs			2,000,000
1052005200 Bangkok			
Change in Net Expenditure Head..... Kshs			2,000,000
1052005300 Gaborone.			
1052005301 Headquarters			
2210600 Rentals of Produced Assets	18,213,012	15,713,012	(2,500,000)
2640100 Scholarships and other Educational Benefits	3,579,503	6,108,654	2,529,151
3110900 Purchase of Household Furniture and Institutional Equipment	326,061	2,826,061	2,500,000
Change in Gross Expenditure..... Kshs.			2,529,151
Change in Net Expenditure Sub-head..... Kshs			2,529,151
1052005300 Gaborone			
Change in Net Expenditure Head..... Kshs			2,529,151
1052005500 Juba.			
1052005501 Headquarters			

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	16,912,850	17,412,850	500,000
2110300 Personal Allowance - Paid as Part of Salary	56,824,680	57,824,680	1,000,000
Change in Gross Expenditure..... Kshs.			1,500,000
Change in Net Expenditure Sub-head..... Kshs			1,500,000
1052005500 Juba			
Change in Net Expenditure Head..... Kshs			1,500,000
1052005600 Doha.			
1052005601 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	74,524,340	77,024,340	2,500,000
2210100 Utilities Supplies and Services	5,466,106	2,466,106	(3,000,000)
2210200 Communication, Supplies and Services	2,827,164	4,327,164	1,500,000
2211100 Office and General Supplies and Services	306,108	706,108	400,000
2211300 Other Operating Expenses	2,113,283	5,263,283	3,150,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	776,201	2,576,201	1,800,000
2220200 Routine Maintenance - Other Assets	1,255,816	2,205,816	950,000
2640100 Scholarships and other Educational Benefits	18,665,033	13,165,033	(5,500,000)
Change in Gross Expenditure..... Kshs.			1,800,000
Change in Net Expenditure Sub-head..... Kshs			1,800,000
1052005600 Doha			
Change in Net Expenditure Head..... Kshs			1,800,000
1052005700 Muscat.			

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052005701 Headquarters			
2110200 Basic Wages - Temporary Employees	16,042,844	17,242,844	1,200,000
2210600 Rentals of Produced Assets	30,860,206	33,360,206	2,500,000
Change in Gross Expenditure..... Kshs.			3,700,000
Change in Net Expenditure Sub-head..... Kshs			3,700,000
1052005700 Muscat			
Change in Net Expenditure Head..... Kshs			3,700,000
1052005800 Ankara.			
1052005801 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	80,506,580	85,506,580	5,000,000
Change in Gross Expenditure..... Kshs.			5,000,000
Change in Net Expenditure Sub-head..... Kshs			5,000,000
1052005800 Ankara			
Change in Net Expenditure Head..... Kshs			5,000,000
1052006400 Dubai Consulate.			
1052006401 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	76,013,520	78,013,520	2,000,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	9,065,539	11,065,539	2,000,000
Change in Gross Expenditure..... Kshs.			4,000,000
Change in Net Expenditure Sub-head..... Kshs			4,000,000

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052006400 Dubai Consulate			
Change in Net Expenditure Head..... Kshs			4,000,000
1052006500 Hargeissa Liaison Office.			
1052006501 Hargeissa Liaison Office Headquarters			
2110200 Basic Wages - Temporary Employees	4,997,051	1,997,051	(3,000,000)
2110300 Personal Allowance - Paid as Part of Salary	20,974,496	16,207,443	(4,767,053)
Change in Gross Expenditure..... Kshs.			(7,767,053)
Change in Net Expenditure Sub-head..... Kshs			(7,767,053)
1052006500 Hargeissa Liaison Office			
Change in Net Expenditure Head..... Kshs			(7,767,053)
1052006900 Rabat.			
1052006901 Headquarters - Rabat			
2110300 Personal Allowance - Paid as Part of Salary	15,586,738	9,586,738	(6,000,000)
2210600 Rentals of Produced Assets	15,850,022	2,374,879	(13,475,143)
Change in Gross Expenditure..... Kshs.			(19,475,143)
Change in Net Expenditure Sub-head..... Kshs			(19,475,143)
1052006900 Rabat			
Change in Net Expenditure Head..... Kshs			(19,475,143)
1052007000 Algiers.			

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052007001 Headquarters - Algiers			
2110300 Personal Allowance - Paid as Part of Salary	42,819,700	43,419,700	600,000
Change in Gross Expenditure..... Kshs.			600,000
Change in Net Expenditure Sub-head..... Kshs			600,000
1052007000 Algiers			
Change in Net Expenditure Head..... Kshs			600,000
1052008000 Luanda.			
1052008001 Headquarters - Luanda			
2110200 Basic Wages - Temporary Employees	14,923,600	17,537,567	2,613,967
2110300 Personal Allowance - Paid as Part of Salary	48,786,980	59,878,037	11,091,057
Change in Gross Expenditure..... Kshs.			13,705,024
Change in Net Expenditure Sub-head..... Kshs			13,705,024
1052008000 Luanda			
Change in Net Expenditure Head..... Kshs			13,705,024
1052009000 UN Habitat.			
1052009001 Headquarters - UN Habitat			
2210400 Foreign Travel and Subsistence, and other transportation costs	6,925,187	1,363,502	(5,561,685)
2210600 Rentals of Produced Assets	16,714,272	12,064,272	(4,650,000)
2211100 Office and General Supplies and Services	1,023,490	4,214,390	3,190,900
3111000 Purchase of Office Furniture and General Equipment	250,000	2,620,785	2,370,785
Change in Gross Expenditure..... Kshs.			(4,650,000)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(4,650,000)
1052009000 UN Habitat			
Change in Net Expenditure Head..... Kshs			(4,650,000)
1052009100 Havana.			
1052009101 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	50,618,480	53,618,480	3,000,000
Change in Gross Expenditure..... Kshs.			3,000,000
Change in Net Expenditure Sub-head..... Kshs			3,000,000
1052009100 Havana			
Change in Net Expenditure Head..... Kshs			3,000,000
1052009400 Accra - Ghana.			
1052009401 Accra - Ghana			
2110200 Basic Wages - Temporary Employees	5,287,879	4,552,669	(735,210)
2110300 Personal Allowance - Paid as Part of Salary	36,094,080	44,829,290	8,735,210
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,527,200	527,200	(2,000,000)
2120200 Employer Contributions to Compulsory Health Insurance Schemes	4,000,000	-	(4,000,000)
2210600 Rentals of Produced Assets	14,719,212	18,892,020	4,172,808
Change in Gross Expenditure..... Kshs.			6,172,808
Change in Net Expenditure Sub-head..... Kshs			6,172,808
1052009400 Accra - Ghana			
Change in Net Expenditure Head..... Kshs			6,172,808

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052009500 Dakar - Senegal.			
1052009501 Dakar - Senegal			
2110300 Personal Allowance - Paid as Part of Salary	45,702,960	49,702,960	4,000,000
Change in Gross Expenditure..... Kshs.			4,000,000
Change in Net Expenditure Sub-head..... Kshs			4,000,000
1052009500 Dakar - Senegal			
Change in Net Expenditure Head..... Kshs			4,000,000
1052009600 Guangzhou - China.			
1052009601 Guangzhou - China			
2110300 Personal Allowance - Paid as Part of Salary	11,371,658	6,371,658	(5,000,000)
2640100 Scholarships and other Educational Benefits	2,500,000	1,000,000	(1,500,000)
Change in Gross Expenditure..... Kshs.			(6,500,000)
Change in Net Expenditure Sub-head..... Kshs			(6,500,000)
1052009600 Guangzhou - China			
Change in Net Expenditure Head..... Kshs			(6,500,000)
1052009700 Djibouti - Djibouti.			
1052009701 Djibouti - Djibouti			
2110200 Basic Wages - Temporary Employees	7,286,500	3,030,311	(4,256,189)
2110300 Personal Allowance - Paid as Part of Salary	38,500,440	42,756,629	4,256,189

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	8,055,400	4,710,675	(3,344,725)
2210600 Rentals of Produced Assets	12,834,950	29,654,818	16,819,868
2640100 Scholarships and other Educational Benefits	4,025,000	2,375,000	(1,650,000)
Change in Gross Expenditure..... Kshs.			11,825,143
Change in Net Expenditure Sub-head..... Kshs			11,825,143
1052009700 Djibouti - Djibouti			
Change in Net Expenditure Head..... Kshs			11,825,143
1052009900 Maputo - Mozambique.			
1052009901 Maputo - Mozambique			
2110300 Personal Allowance - Paid as Part of Salary	14,360,382	8,655,358	(5,705,024)
2210600 Rentals of Produced Assets	12,235,200	2,235,200	(10,000,000)
Change in Gross Expenditure..... Kshs.			(15,705,024)
Change in Net Expenditure Sub-head..... Kshs			(15,705,024)
1052009900 Maputo - Mozambique			
Change in Net Expenditure Head..... Kshs			(15,705,024)
1052010200 Lagos - Nigeria.			
1052010201 Lagos - Nigeria			
2210600 Rentals of Produced Assets	8,854,045	3,854,045	(5,000,000)
2640100 Scholarships and other Educational Benefits	4,200,000	200,000	(4,000,000)
Change in Gross Expenditure..... Kshs.			(9,000,000)
Change in Net Expenditure Sub-head..... Kshs			(9,000,000)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052010200 Lagos - Nigeria			
Change in Net Expenditure Head..... Kshs			(9,000,000)
1052010700 Bern - Switzerland.			
1052010701 Bern - Switzerland			
2110300 Personal Allowance - Paid as Part of Salary	59,740,560	64,740,560	5,000,000
2110400 Personal Allowances paid as Reimbursements	10,000,000	11,000,000	1,000,000
2210600 Rentals of Produced Assets	20,000,000	24,000,000	4,000,000
2640100 Scholarships and other Educational Benefits	6,500,000	7,000,000	500,000
Change in Gross Expenditure..... Kshs.			10,500,000
Change in Net Expenditure Sub-head..... Kshs			10,500,000
1052010700 Bern - Switzerland			
Change in Net Expenditure Head..... Kshs			10,500,000
CHANGE IN NET EXPENDITURE FOR VOTE 1052 Ministry of Foreign Affairs KShs.			276,452,015

Kshs.

Total Approved Net Estimates.....	15,349,542,454
Add Sum now required	276,452,015
NET TOTAL.....	<u><u>15,625,994,469</u></u>

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Vocational and Technical Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0505000 Technical Vocational Education and Training	18,223,872,815	4,692,828,195	13,531,044,620	(2,325,091)	18,221,547,724	4,692,828,195	13,528,719,529
0507000 Youth Training and Development	36,303,617	-	36,303,617	257,464	36,561,081	-	36,561,081
0508000 General Administration, Planning and Support Services	131,751,763	-	131,751,763	2,067,627	133,819,390	-	133,819,390
TOTAL FOR VOTE R1064 State Department for Vocational and Technical Training	18,391,928,195	4,692,828,195	13,699,100,000	-	18,391,928,195	4,692,828,195	13,699,100,000

Vote R1064 State Department for Vocational and Technical Training

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Vocational and Technical Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064000100 TVET Authority	315,000,000	25,000,000	290,000,000	-	315,000,000	25,000,000	290,000,000
1064000200 Kisumu Polytechnic	371,229,844	291,229,844	80,000,000	-	371,229,844	291,229,844	80,000,000
1064000300 Kenya Technical Teachers College	283,530,726	201,530,726	82,000,000	-	283,530,726	201,530,726	82,000,000
1064000400 Technical Training Institutes	2,129,703,261	1,737,828,195	391,875,066	(69,282,712)	2,060,420,549	1,737,828,195	322,592,354
1064000500 Institutes of Technology	252,997,000	-	252,997,000	(70,000,000)	182,997,000	-	182,997,000
1064000600 Eldoret Polytechnic	563,283,155	476,283,155	87,000,000	-	563,283,155	476,283,155	87,000,000
1064000700 Directorate of Technical Education	11,420,243,075	-	11,420,243,075	55,463,559	11,475,706,634	-	11,475,706,634

Vote R1064 State Department for Vocational and Technical Training

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Vocational and Technical Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1064000800 County Directors of TVET	13,801,545	-	13,801,545	1,869,062	15,670,607	-	15,670,607
1064000900 Vocational Education and Training; Policy Partnerships & Research	36,303,617	-	36,303,617	257,464	36,561,081	-	36,561,081
1064001000 Curriculum Development Assessment and Certification Council (CDACC)	271,500,000	10,000,000	261,500,000	59,625,000	331,125,000	10,000,000	321,125,000
1064001100 TVET Funding Board	381,948	-	381,948	-	381,948	-	381,948
1064001200 Machakos Institute for the Blind	39,612,763	-	39,612,763	-	39,612,763	-	39,612,763
1064001300 Karen Institute for the Deaf	39,612,763	-	39,612,763	-	39,612,763	-	39,612,763
1064001400 Sikri Technical Training Institute	40,612,763	-	40,612,763	-	40,612,763	-	40,612,763

Vote R1064 State Department for Vocational and Technical Training

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Vocational and Technical Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1064001500 Nyangoma Technical Training Institute	40,612,763	-	40,612,763	-	40,612,763	-	40,612,763
1064001600 The Kabete Polytechnic	441,200,000	401,200,000	40,000,000	-	441,200,000	401,200,000	40,000,000
1064001700 Kitale Polytechnic	379,387,575	339,387,575	40,000,000	-	379,387,575	339,387,575	40,000,000
1064001800 Meru Polytechnic	505,700,000	465,700,000	40,000,000	-	505,700,000	465,700,000	40,000,000
1064001900 The Kenya Coast Polytechnic	233,700,000	193,700,000	40,000,000	-	233,700,000	193,700,000	40,000,000
1064002000 Nyeri Polytechnic	120,500,000	80,500,000	40,000,000	-	120,500,000	80,500,000	40,000,000
1064002100 Sigalagala Polytechnic	261,000,000	221,000,000	40,000,000	-	261,000,000	221,000,000	40,000,000

Vote R1064 State Department for Vocational and Technical Training

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Vocational and Technical Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1064002200 North Eastern Polytechnic	58,826,700	8,826,700	50,000,000	-	58,826,700	8,826,700	50,000,000
1064002300 Gusii Polytechnic	281,436,934	220,642,000	60,794,934	-	281,436,934	220,642,000	60,794,934
1064002400 Kenya National Qualification Authority	160,000,000	20,000,000	140,000,000	20,000,000	180,000,000	20,000,000	160,000,000
1064002500 Headquarters Administrative Services	123,209,434	-	123,209,434	(185,382)	123,024,052	-	123,024,052
1064002600 Central Planning and Project Monitoring Unit	8,542,329	-	8,542,329	2,253,009	10,795,338	-	10,795,338
TOTAL FOR VOTE R1064 State Department for Vocational and Technical Training	18,391,928,195	4,692,828,195	13,699,100,000	-	18,391,928,195	4,692,828,195	13,699,100,000

Vote R1064 State Department for Vocational and Technical Training

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Vocational and Technical Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1064000400 Technical Training Institutes	(69,282,712)	-	(69,282,712)
1064000500 Institutes of Technology	(70,000,000)	-	(70,000,000)
1064000700 Directorate of Technical Education	55,463,559	-	55,463,559
1064000800 County Directors of TVET	1,869,062	-	1,869,062
1064000900 Vocational Education and Training; Policy Partnerships & Research	257,464	-	257,464
1064001000 Curriculum Development Assessment and Certification Council (CDACC)	59,625,000	-	59,625,000
1064002400 Kenya National Qualification Authority	20,000,000	-	20,000,000
1064002500 Headquarters Administrative Services	(185,382)	-	(185,382)
1064002600 Central Planning and Project Monitoring Unit	2,253,009	-	2,253,009
Total for Vote R1064 State Department for Vocational and Technical Training	-	-	-

Vote R1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1064000400 Technical Training Institutes.			
1064000401 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	336,875,066	259,501,017	(77,374,049)
Change in Gross Expenditure..... Kshs.			(77,374,049)
Change in Net Expenditure Sub-head..... Kshs			(77,374,049)
1064000406 Kiambu Institute of Science and Technology (KIST)			
2630100 Current Grants to Government Agencies and other Levels of Government	205,000,000	213,091,337	8,091,337
Change in Gross Expenditure..... Kshs.			8,091,337
Change in Net Expenditure Sub-head..... Kshs			8,091,337
1064000400 Technical Training Institutes			
Change in Net Expenditure Head..... Kshs			(69,282,712)
1064000500 Institutes of Technology.			
1064000501 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	252,997,000	182,997,000	(70,000,000)
Change in Gross Expenditure..... Kshs.			(70,000,000)
Change in Net Expenditure Sub-head..... Kshs			(70,000,000)
1064000500 Institutes of Technology			
Change in Net Expenditure Head..... Kshs			(70,000,000)
1064000700 Directorate of Technical Education.			

Vote R1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1064000701 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	2,073,760,064	1,973,760,064	(100,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	737,458	879,950	142,492
2210400 Foreign Travel and Subsistence, and other transportation costs	364,261	437,000	72,739
2210500 Printing , Advertising and Information Supplies and Services	184,563	255,492	70,929
2210800 Hospitality Supplies and Services	428,085	506,428	78,343
2211100 Office and General Supplies and Services	942,120	1,041,176	99,056
2710100 Government Pension and Retirement Benefits	-	155,000,000	155,000,000
Change in Gross Expenditure..... Kshs.			55,463,559
Change in Net Expenditure Sub-head..... Kshs			55,463,559
1064000700 Directorate of Technical Education			
Change in Net Expenditure Head..... Kshs			55,463,559
1064000800 County Directors of TVET.			
1064000801 Headquarters			
2210200 Communication, Supplies and Services	143,736	303,800	160,064
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	418,866	778,659	359,793
2210500 Printing , Advertising and Information Supplies and Services	177,953	338,960	161,007
2210800 Hospitality Supplies and Services	116,909	241,247	124,338
2211100 Office and General Supplies and Services	436,188	844,600	408,412
2211200 Fuel Oil and Lubricants	724,452	1,379,900	655,448
Change in Gross Expenditure..... Kshs.			1,869,062
Change in Net Expenditure Sub-head..... Kshs			1,869,062

Vote R1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1064000800 County Directors of TVET			
Change in Net Expenditure Head..... Kshs			1,869,062
1064000900 Vocational Education and Training; Policy Partnerships & Research.			
1064000901 Headquarters			
2210200 Communication, Supplies and Services	81,715	86,911	5,196
2210500 Printing , Advertising and Information Supplies and Services	107,849	110,887	3,038
2210700 Training Expenses	114,811	138,716	23,905
2210800 Hospitality Supplies and Services	209,457	254,991	45,534
2211100 Office and General Supplies and Services	359,814	463,093	103,279
2211200 Fuel Oil and Lubricants	61,628	138,140	76,512
Change in Gross Expenditure..... Kshs.			257,464
Change in Net Expenditure Sub-head..... Kshs			257,464
1064000900 Vocational Education and Training; Policy Partnerships & Research			
Change in Net Expenditure Head..... Kshs			257,464
1064001000 Curriculum Development Assessment and Certification Council (CDACC).			
1064001001 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	271,500,000	331,125,000	59,625,000
Change in Gross Expenditure..... Kshs.			59,625,000
Change in Net Expenditure Sub-head..... Kshs			59,625,000
1064001000 Curriculum Development Assessment and Certification Council (CDACC)			
Change in Net Expenditure Head..... Kshs			59,625,000

Vote R1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1064002400 Kenya National Qualification Authority.			
1064002401 Kenya National Qualification Authority - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	160,000,000	180,000,000	20,000,000
Change in Gross Expenditure..... Kshs.			20,000,000
Change in Net Expenditure Sub-head..... Kshs			20,000,000
1064002400 Kenya National Qualification Authority			
Change in Net Expenditure Head..... Kshs			20,000,000
1064002500 Headquarters Administrative Services.			
1064002501 Headquarters			
2210200 Communication, Supplies and Services	395,586	491,976	96,390
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	153,686	174,805	21,119
2210600 Rentals of Produced Assets	40,939,596	36,939,596	(4,000,000)
2210700 Training Expenses	61,029	89,254	28,225
2210800 Hospitality Supplies and Services	303,733	357,965	54,232
2211100 Office and General Supplies and Services	253,655	293,062	39,407
2211200 Fuel Oil and Lubricants	198,807	2,238,607	2,039,800
Change in Gross Expenditure..... Kshs.			(1,720,827)
Change in Net Expenditure Sub-head..... Kshs			(1,720,827)
1064002502 Financial Management Services			
2210200 Communication, Supplies and Services	139,854	239,000	99,146
2210700 Training Expenses	231,890	268,527	36,637

Vote R1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	297,810	353,035	55,225
2211100 Office and General Supplies and Services	549,715	565,686	15,971
2211200 Fuel Oil and Lubricants	106,907	1,184,483	1,077,576
Change in Gross Expenditure..... Kshs.			1,284,555
Change in Net Expenditure Sub-head..... Kshs			1,284,555
1064002503 Information Communications and Technology			
2210200 Communication, Supplies and Services	77,479	100,500	23,021
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	203,700	226,920	23,220
2210800 Hospitality Supplies and Services	103,382	119,398	16,016
2211100 Office and General Supplies and Services	221,413	255,290	33,877
Change in Gross Expenditure..... Kshs.			96,134
Change in Net Expenditure Sub-head..... Kshs			96,134
1064002504 Aids Control Unit			
2210200 Communication, Supplies and Services	68,085	85,000	16,915
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	76,200	104,677	28,477
2210500 Printing , Advertising and Information Supplies and Services	53,925	87,622	33,697
2210800 Hospitality Supplies and Services	89,107	102,377	13,270
2211100 Office and General Supplies and Services	208,797	233,600	24,803
2211200 Fuel Oil and Lubricants	184,442	222,036	37,594
Change in Gross Expenditure..... Kshs.			154,756
Change in Net Expenditure Sub-head..... Kshs			154,756
1064002500 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(185,382)

Vote R1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1064002600 Central Planning and Project Monitoring Unit.			
1064002601 Central Planning and Project Monitoring Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,116,680	4,934,738	818,058
2210800 Hospitality Supplies and Services	536,268	638,937	102,669
2211100 Office and General Supplies and Services	322,196	382,413	60,217
2211200 Fuel Oil and Lubricants	1,360,595	2,632,660	1,272,065
Change in Gross Expenditure..... Kshs.			2,253,009
Change in Net Expenditure Sub-head..... Kshs			2,253,009
1064002600 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			2,253,009
CHANGE IN NET EXPENDITURE FOR VOTE 1064 State Department for Vocational and Technical Training KShs.			-

Kshs.

Total Approved Net Estimates.....	13,699,100,000
NET TOTAL.....	<u>13,699,100,000</u>

Vote R1065 State Department for University Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 6,500,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0504000 University Education	104,767,385,612	50,384,884,441	54,382,501,171	5,160,635	86,829,171,060	32,441,509,254	54,387,661,806
0506000 Research, Science, Technology and Innovation	799,305,616	30,000,000	769,305,616	295,952	799,601,568	30,000,000	769,601,568
0508000 General Administration, Planning and Support Services	205,967,319	-	205,967,319	1,043,413	207,010,732	-	207,010,732
TOTAL FOR VOTE R1065 State Department for University Education	105,772,658,547	50,414,884,441	55,357,774,106	6,500,000	87,835,783,360	32,471,509,254	55,364,274,106

Vote R1065 State Department for University Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 6,500,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065000200 The Kenya Universities and Colleges Central Placement Services	397,458,110	385,500,000	11,958,110	4,600,000	402,058,110	385,500,000	16,558,110
1065000300 National Commission for Science Technology and Innovation	202,841,804	30,000,000	172,841,804	-	202,841,804	30,000,000	172,841,804
1065000400 Technical University of Kenya	2,816,399,835	932,800,000	1,883,599,835	-	2,424,084,050	540,484,215	1,883,599,835
1065000500 Technical University of Mombasa	1,892,001,088	969,360,420	922,640,668	-	1,291,650,678	369,010,010	922,640,668
1065000600 University of Nairobi	17,318,937,122	11,393,083,032	5,925,854,090	-	12,546,300,548	6,620,446,458	5,925,854,090
1065000700 Kenyatta University	10,250,808,911	6,129,194,979	4,121,613,932	-	7,198,387,156	3,076,773,224	4,121,613,932

Vote R1065 State Department for University Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 6,500,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065000800 Egerton University	3,599,552,927	1,500,606,000	2,098,946,927	-	2,969,841,597	870,894,670	2,098,946,927
1065000900 Jomo Kenyatta University of Agriculture and Technology	11,365,234,140	6,970,121,580	4,395,112,560	-	8,583,109,501	4,187,996,941	4,395,112,560
1065001000 Maseno University	3,807,616,758	1,804,381,000	2,003,235,758	-	3,002,193,447	998,957,689	2,003,235,758
1065001100 Moi University	9,476,845,222	4,647,873,389	4,828,971,833	-	7,372,014,486	2,543,042,653	4,828,971,833
1065001200 Masinde Muliro University	4,803,136,297	1,849,344,797	2,953,791,500	-	4,654,188,046	1,700,396,546	2,953,791,500
1065001300 Directorate of Higher Education	334,863,116	-	334,863,116	373,674	335,236,790	-	335,236,790
1065001400 Commission for Universities Education	341,050,487	198,000,000	143,050,487	-	341,050,487	198,000,000	143,050,487

Vote R1065 State Department for University Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 6,500,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065001500 Higher Education Loans Board (HELB)	14,657,248,542	5,523,000,000	9,134,248,542	-	14,657,248,542	5,523,000,000	9,134,248,542
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments	22,643,283	-	22,643,283	186,961	22,830,244	-	22,830,244
1065001800 South Eastern Kenya University	1,313,540,826	403,800,000	909,740,826	-	1,140,752,187	231,011,361	909,740,826
1065001900 Pwani University	1,183,490,128	435,175,000	748,315,128	-	1,094,140,878	345,825,750	748,315,128
1065002000 The Chuka University	2,168,296,350	873,479,142	1,294,817,208	-	1,884,425,071	589,607,863	1,294,817,208
1065002100 Kisii University	2,798,425,775	1,683,720,000	1,114,705,775	-	2,256,704,775	1,141,999,000	1,114,705,775
1065002200 Laikipia University of Technology	1,368,740,751	504,818,288	863,922,463	-	1,166,544,431	302,621,968	863,922,463

Vote R1065 State Department for University Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 6,500,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065002300 Dedan Kimathi University of Technology	1,513,791,696	622,563,029	891,228,667	-	1,361,441,850	470,213,183	891,228,667
1065002400 Meru University of Science and Technology	1,146,965,350	454,042,741	692,922,609	-	1,001,790,274	308,867,665	692,922,609
1065002500 Multimedia University of Kenya	1,296,065,907	705,000,000	591,065,907	-	898,882,968	307,817,061	591,065,907
1065002600 Maasai Mara University	1,312,886,901	300,000,000	1,012,886,901	-	1,267,120,059	254,233,158	1,012,886,901
1065002700 University of Kabianga	1,200,934,008	420,387,820	780,546,188	-	1,073,496,023	292,949,835	780,546,188
1065002800 University of Eldoret	2,531,787,832	643,156,986	1,888,630,846	-	2,346,644,091	458,013,245	1,888,630,846
1065002900 Karatina University	1,058,564,044	336,556,000	722,008,044	-	1,058,663,752	336,655,708	722,008,044

Vote R1065 State Department for University Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 6,500,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065003000 Jaramogi Oginga Odinga University of Science and Technology	1,683,120,202	698,920,238	984,199,964	-	1,371,391,015	387,191,051	984,199,964
1065003200 Biosafety Appeals Board	25,731,464	-	25,731,464	-	25,731,464	-	25,731,464
1065003300 National Research Fund	303,037,923	-	303,037,923	-	303,037,923	-	303,037,923
1065003400 Kenya National Innovation Agency (KENIA)	42,875,963	-	42,875,963	-	42,875,963	-	42,875,963
1065003500 Central Planning and Project Monitoring Unit	16,027,217	-	16,027,217	687,978	16,715,195	-	16,715,195
1065003600 Department of Research Development	89,918,462	-	89,918,462	295,952	90,214,414	-	90,214,414
1065003700 Headquarters Administrative Services	189,940,102	-	189,940,102	355,435	190,295,537	-	190,295,537

Vote R1065 State Department for University Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 6,500,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065003800 University Funding Board	42,525,812	-	42,525,812	-	42,525,812	-	42,525,812
1065004000 GoK Sponsorship to Students in Private Universities	2,729,791,604	-	2,729,791,604	-	2,729,791,604	-	2,729,791,604
1065004100 Tharaka University College	278,662,588	-	278,662,588	-	278,662,588	-	278,662,588
1065004200 African Institute for Capacity & Development	56,000,000	-	56,000,000	-	56,000,000	-	56,000,000
1065004300 National Biosafety Authority	134,900,000	-	134,900,000	-	134,900,000	-	134,900,000
TOTAL FOR VOTE R1065 State Department for University Education	105,772,658,547	50,414,884,441	55,357,774,106	6,500,000	87,835,783,360	32,471,509,254	55,364,274,106

Vote R1065 State Department for University Education

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

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

KShs. 6,500,000

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1065000200 The Kenya Universities and Colleges Central Placement Services	4,600,000	-	4,600,000
1065000400 Technical University of Kenya	(392,315,785)	(392,315,785)	-
1065000500 Technical University of Mombasa	(600,350,410)	(600,350,410)	-
1065000600 University of Nairobi	(4,772,636,574)	(4,772,636,574)	-
1065000700 Kenyatta University	(3,052,421,755)	(3,052,421,755)	-
1065000800 Egerton University	(629,711,330)	(629,711,330)	-
1065000900 Jomo Kenyatta University of Agriculture and Technology	(2,782,124,639)	(2,782,124,639)	-
1065001000 Maseno University	(805,423,311)	(805,423,311)	-
1065001100 Moi University	(2,104,830,736)	(2,104,830,736)	-
1065001200 Masinde Muliro University	(148,948,251)	(148,948,251)	-
1065001300 Directorate of Higher Education	373,674	-	373,674
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments	186,961	-	186,961
1065001800 South Eastern Kenya University	(172,788,639)	(172,788,639)	-
1065001900 Pwani University	(89,349,250)	(89,349,250)	-
1065002000 The Chuka University	(283,871,279)	(283,871,279)	-

Vote R1065 State Department for University Education

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

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

KShs. 6,500,000

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1065002100 Kisii University	(541,721,000)	(541,721,000)	-
1065002200 Laikipia University of Technology	(202,196,320)	(202,196,320)	-
1065002300 Dedan Kimathi University of Technology	(152,349,846)	(152,349,846)	-
1065002400 Meru University of Science and Technology	(145,175,076)	(145,175,076)	-
1065002500 Multimedia University of Kenya	(397,182,939)	(397,182,939)	-
1065002600 Maasai Mara University	(45,766,842)	(45,766,842)	-
1065002700 University of Kabianga	(127,437,985)	(127,437,985)	-
1065002800 University of Eldoret	(185,143,741)	(185,143,741)	-
1065002900 Karatina University	99,708	99,708	-
1065003000 Jaramogi Oginga Odinga University of Science and Technology	(311,729,187)	(311,729,187)	-
1065003500 Central Planning and Project Monitoring Unit	687,978	-	687,978
1065003600 Department of Research Development	295,952	-	295,952
1065003700 Headquarters Administrative Services	355,435	-	355,435
Total for Vote R1065 State Department for University Education	(17,936,875,187)	(17,943,375,187)	6,500,000

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1065000200 The Kenya Universities and Colleges Central Placement Services.			
1065000201 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	397,458,110	402,058,110	4,600,000
Change in Gross Expenditure..... Kshs.			4,600,000
Change in Net Expenditure Sub-head..... Kshs			4,600,000
1065000200 The Kenya Universities and Colleges Central Placement Services			
Change in Net Expenditure Head..... Kshs			4,600,000
1065000400 Technical University of Kenya.			
1065000401 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	2,816,399,835	2,424,084,050	(392,315,785)
Change in Gross Expenditure..... Kshs.			(392,315,785)
Appropriations in Aid			(392,315,785)
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	932,800,000	540,484,215	(392,315,785)
Change in Net Expenditure Sub-head..... Kshs			-
1065000400 Technical University of Kenya			
Change in Net Expenditure Head..... Kshs			-
1065000500 Technical University of Mombasa.			
1065000501 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	1,892,001,088	1,291,650,678	(600,350,410)

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(600,350,410)
Appropriations in Aid			(600,350,410)
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	969,360,420	369,010,010	(600,350,410)
Change in Net Expenditure Sub-head..... Kshs			-
1065000500 Technical University of Mombasa			
Change in Net Expenditure Head..... Kshs			-
1065000600 University of Nairobi.			
1065000601 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	16,241,514,923	11,402,295,411	(4,839,219,512)
Change in Gross Expenditure..... Kshs.			(4,839,219,512)
Appropriations in Aid			(4,839,219,512)
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	11,017,633,032	6,178,413,520	(4,839,219,512)
Change in Net Expenditure Sub-head..... Kshs			-
1065000602 Koitalel Samoei University College			
2630100 Current Grants to Government Agencies and other Levels of Government	105,351,891	116,343,311	10,991,420
Change in Gross Expenditure..... Kshs.			10,991,420
Appropriations in Aid			10,991,420
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,700,000	13,691,420	10,991,420
Change in Net Expenditure Sub-head..... Kshs			-
1065000603 Embu University College			
2630100 Current Grants to Government Agencies and other Levels of Government	972,070,308	1,027,661,826	55,591,518
Change in Gross Expenditure..... Kshs.			55,591,518

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Appropriations in Aid			55,591,518
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	372,750,000	428,341,518	55,591,518
Change in Net Expenditure Sub-head..... Kshs			-
1065000600 University of Nairobi			
Change in Net Expenditure Head..... Kshs			-
1065000700 Kenyatta University.			
1065000701 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	8,745,651,053	5,901,786,115	(2,843,864,938)
Change in Gross Expenditure..... Kshs.			(2,843,864,938)
Appropriations in Aid			(2,843,864,938)
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	5,590,298,051	2,746,433,113	(2,843,864,938)
Change in Net Expenditure Sub-head..... Kshs			-
1065000703 Machakos University College			
2630100 Current Grants to Government Agencies and other Levels of Government	1,505,157,858	1,296,601,041	(208,556,817)
Change in Gross Expenditure..... Kshs.			(208,556,817)
Appropriations in Aid			(208,556,817)
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	538,896,928	330,340,111	(208,556,817)
Change in Net Expenditure Sub-head..... Kshs			-
1065000700 Kenyatta University			
Change in Net Expenditure Head..... Kshs			-
1065000800 Egerton University.			

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1065000801 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	3,599,552,927	2,969,841,597	(629,711,330)
Change in Gross Expenditure..... Kshs.			(629,711,330)
Appropriations in Aid			(629,711,330)
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,500,606,000	870,894,670	(629,711,330)
Change in Net Expenditure Sub-head..... Kshs			-
1065000800 Egerton University			
Change in Net Expenditure Head..... Kshs			-
1065000900 Jomo Kenyatta University of Agriculture and Technology.			
1065000901 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	8,697,322,613	6,009,086,705	(2,688,235,908)
Change in Gross Expenditure..... Kshs.			(2,688,235,908)
Appropriations in Aid			(2,688,235,908)
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	5,866,510,377	3,178,274,469	(2,688,235,908)
Change in Net Expenditure Sub-head..... Kshs			-
1065000907 Kirinyaga University College			
2630100 Current Grants to Government Agencies and other Levels of Government	500,206,707	576,925,325	76,718,618
Change in Gross Expenditure..... Kshs.			76,718,618
Appropriations in Aid			76,718,618
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	154,148,475	230,867,093	76,718,618
Change in Net Expenditure Sub-head..... Kshs			-
1065000908 Muranga University College			

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	655,991,750	696,079,537	40,087,787
Change in Gross Expenditure..... Kshs.			40,087,787
Appropriations in Aid			40,087,787
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	158,000,000	198,087,787	40,087,787
Change in Net Expenditure Sub-head..... Kshs			-
1065000909 Taita Taveta University College			
2630100 Current Grants to Government Agencies and other Levels of Government	562,374,660	500,896,564	(61,478,096)
Change in Gross Expenditure..... Kshs.			(61,478,096)
Appropriations in Aid			(61,478,096)
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	170,662,728	109,184,632	(61,478,096)
Change in Net Expenditure Sub-head..... Kshs			-
1065000910 Cooperative University College			
2630100 Current Grants to Government Agencies and other Levels of Government	885,873,195	736,656,155	(149,217,040)
Change in Gross Expenditure..... Kshs.			(149,217,040)
Appropriations in Aid			(149,217,040)
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	620,800,000	471,582,960	(149,217,040)
Change in Net Expenditure Sub-head..... Kshs			-
1065000900 Jomo Kenyatta University of Agriculture and Technology			
Change in Net Expenditure Head..... Kshs			-
1065001000 Maseno University.			
1065001001 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	3,344,650,479	2,524,590,196	(820,060,283)

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(820,060,283)
Appropriations in Aid			(820,060,283)
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,724,181,000	904,120,717	(820,060,283)
Change in Net Expenditure Sub-head..... Kshs			-
1065001002 Tom Mboya University College			
2630100 Current Grants to Government Agencies and other Levels of Government	462,966,279	477,603,251	14,636,972
Change in Gross Expenditure..... Kshs.			14,636,972
Appropriations in Aid			14,636,972
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	80,200,000	94,836,972	14,636,972
Change in Net Expenditure Sub-head..... Kshs			-
1065001000 Maseno University			
Change in Net Expenditure Head..... Kshs			-
1065001100 Moi University.			
1065001101 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	7,237,462,001	5,235,881,658	(2,001,580,343)
Change in Gross Expenditure..... Kshs.			(2,001,580,343)
Appropriations in Aid			(2,001,580,343)
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	3,998,346,227	1,996,765,884	(2,001,580,343)
Change in Net Expenditure Sub-head..... Kshs			-
1065001103 Bomet University College			
2630100 Current Grants to Government Agencies and other Levels of Government	361,833,349	355,156,417	(6,676,932)
Change in Gross Expenditure..... Kshs.			(6,676,932)

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Appropriations in Aid			(6,676,932)
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	53,542,000	46,865,068	(6,676,932)
Change in Net Expenditure Sub-head..... Kshs			-
1065001106 Garissa University College			
2630100 Current Grants to Government Agencies and other Levels of Government	586,365,762	529,780,534	(56,585,228)
Change in Gross Expenditure..... Kshs.			(56,585,228)
Appropriations in Aid			(56,585,228)
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	178,234,971	121,649,743	(56,585,228)
Change in Net Expenditure Sub-head..... Kshs			-
1065001107 Rongo University College			
2630100 Current Grants to Government Agencies and other Levels of Government	944,985,060	900,704,682	(44,280,378)
Change in Gross Expenditure..... Kshs.			(44,280,378)
Appropriations in Aid			(44,280,378)
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	393,892,251	349,611,873	(44,280,378)
Change in Net Expenditure Sub-head..... Kshs			-
1065001108 Alupe University College			
2630100 Current Grants to Government Agencies and other Levels of Government	201,558,756	205,850,901	4,292,145
Change in Gross Expenditure..... Kshs.			4,292,145
Appropriations in Aid			4,292,145
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	23,857,940	28,150,085	4,292,145
Change in Net Expenditure Sub-head..... Kshs			-
1065001100 Moi University			
Change in Net Expenditure Head..... Kshs			-

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1065001200 Masinde Muliro University.			
1065001201 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	2,905,491,286	2,975,999,041	70,507,755
Change in Gross Expenditure..... Kshs.			70,507,755
Appropriations in Aid			70,507,755
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,212,670,500	1,283,178,255	70,507,755
Change in Net Expenditure Sub-head..... Kshs			-
1065001202 Kibabii University College			
2630100 Current Grants to Government Agencies and other Levels of Government	1,031,214,063	867,250,111	(163,963,952)
Change in Gross Expenditure..... Kshs.			(163,963,952)
Appropriations in Aid			(163,963,952)
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	405,111,790	241,147,838	(163,963,952)
Change in Net Expenditure Sub-head..... Kshs			-
1065001203 Kaimosi University College			
2630100 Current Grants to Government Agencies and other Levels of Government	576,919,780	579,671,780	2,752,000
Change in Gross Expenditure..... Kshs.			2,752,000
Appropriations in Aid			2,752,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	132,896,000	135,648,000	2,752,000
Change in Net Expenditure Sub-head..... Kshs			-
1065001204 Turkana University College			
2630100 Current Grants to Government Agencies and other Levels of Government	289,511,168	231,267,114	(58,244,054)
Change in Gross Expenditure..... Kshs.			(58,244,054)

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Appropriations in Aid			(58,244,054)
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	98,666,507	40,422,453	(58,244,054)
Change in Net Expenditure Sub-head..... Kshs			-
1065001200 Masinde Muliro University			
Change in Net Expenditure Head..... Kshs			-
1065001300 Directorate of Higher Education.			
1065001301 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	367,708	400,550	32,842
2210500 Printing , Advertising and Information Supplies and Services	65,500	108,750	43,250
2210800 Hospitality Supplies and Services	316,744	341,561	24,817
2211100 Office and General Supplies and Services	156,770	364,500	207,730
2211200 Fuel Oil and Lubricants	324,916	389,951	65,035
Change in Gross Expenditure..... Kshs.			373,674
Change in Net Expenditure Sub-head..... Kshs			373,674
1065001300 Directorate of Higher Education			
Change in Net Expenditure Head..... Kshs			373,674
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments.			
1065001601 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	378,585	407,831	29,246
2210800 Hospitality Supplies and Services	79,631	90,300	10,669
2211100 Office and General Supplies and Services	175,794	262,780	86,986

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	281,362	341,422	60,060
Change in Gross Expenditure..... Kshs.			186,961
Change in Net Expenditure Sub-head..... Kshs			186,961
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments			
Change in Net Expenditure Head..... Kshs			186,961
1065001800 South Eastern Kenya University.			
1065001801 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	1,313,540,826	1,140,752,187	(172,788,639)
Change in Gross Expenditure..... Kshs.			(172,788,639)
Appropriations in Aid			(172,788,639)
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	403,800,000	231,011,361	(172,788,639)
Change in Net Expenditure Sub-head..... Kshs			-
1065001800 South Eastern Kenya University			
Change in Net Expenditure Head..... Kshs			-
1065001900 Pwani University.			
1065001901 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	1,183,490,128	1,094,140,878	(89,349,250)
Change in Gross Expenditure..... Kshs.			(89,349,250)
Appropriations in Aid			(89,349,250)
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	435,175,000	345,825,750	(89,349,250)
Change in Net Expenditure Sub-head..... Kshs			-

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1065001900 Pwani University			
Change in Net Expenditure Head..... Kshs			-
1065002000 The Chuka University.			
1065002001 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	2,168,296,350	1,884,425,071	(283,871,279)
Change in Gross Expenditure..... Kshs.			(283,871,279)
Appropriations in Aid			(283,871,279)
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	873,479,142	589,607,863	(283,871,279)
Change in Net Expenditure Sub-head..... Kshs			-
1065002000 The Chuka University			
Change in Net Expenditure Head..... Kshs			-
1065002100 Kisii University.			
1065002101 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	2,798,425,775	2,256,704,775	(541,721,000)
Change in Gross Expenditure..... Kshs.			(541,721,000)
Appropriations in Aid			(541,721,000)
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,683,720,000	1,141,999,000	(541,721,000)
Change in Net Expenditure Sub-head..... Kshs			-
1065002100 Kisii University			
Change in Net Expenditure Head..... Kshs			-

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1065002200 Laikipia University of Technology.			
1065002201 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	1,368,740,751	1,166,544,431	(202,196,320)
Change in Gross Expenditure..... Kshs.			(202,196,320)
Appropriations in Aid			(202,196,320)
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	504,818,288	302,621,968	(202,196,320)
Change in Net Expenditure Sub-head..... Kshs			-
1065002200 Laikipia University of Technology			
Change in Net Expenditure Head..... Kshs			-
1065002300 Dedan Kimathi University of Technology.			
1065002301 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	1,513,791,696	1,361,441,850	(152,349,846)
Change in Gross Expenditure..... Kshs.			(152,349,846)
Appropriations in Aid			(152,349,846)
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	622,563,029	470,213,183	(152,349,846)
Change in Net Expenditure Sub-head..... Kshs			-
1065002300 Dedan Kimathi University of Technology			
Change in Net Expenditure Head..... Kshs			-
1065002400 Meru University of Science and Technology.			

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1065002401 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	1,146,965,350	1,001,790,274	(145,175,076)
Change in Gross Expenditure..... Kshs.			(145,175,076)
Appropriations in Aid			(145,175,076)
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	454,042,741	308,867,665	(145,175,076)
Change in Net Expenditure Sub-head..... Kshs			-
1065002400 Meru University of Science and Technology			
Change in Net Expenditure Head..... Kshs			-
1065002500 Multimedia University of Kenya.			
1065002501 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	1,296,065,907	898,882,968	(397,182,939)
Change in Gross Expenditure..... Kshs.			(397,182,939)
Appropriations in Aid			(397,182,939)
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	705,000,000	307,817,061	(397,182,939)
Change in Net Expenditure Sub-head..... Kshs			-
1065002500 Multimedia University of Kenya			
Change in Net Expenditure Head..... Kshs			-
1065002600 Maasai Mara University.			
1065002601 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	1,312,886,901	1,267,120,059	(45,766,842)
Change in Gross Expenditure..... Kshs.			(45,766,842)

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Appropriations in Aid			(45,766,842)
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	300,000,000	254,233,158	(45,766,842)
Change in Net Expenditure Sub-head..... Kshs			-
1065002600 Maasai Mara University			
Change in Net Expenditure Head..... Kshs			-
1065002700 University of Kabianga.			
1065002701 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	1,200,934,008	1,073,496,023	(127,437,985)
Change in Gross Expenditure..... Kshs.			(127,437,985)
Appropriations in Aid			(127,437,985)
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	420,387,820	292,949,835	(127,437,985)
Change in Net Expenditure Sub-head..... Kshs			-
1065002700 University of Kabianga			
Change in Net Expenditure Head..... Kshs			-
1065002800 University of Eldoret.			
1065002801 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	2,531,787,832	2,346,644,091	(185,143,741)
Change in Gross Expenditure..... Kshs.			(185,143,741)
Appropriations in Aid			(185,143,741)
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	643,156,986	458,013,245	(185,143,741)
Change in Net Expenditure Sub-head..... Kshs			-

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1065002800 University of Eldoret			
Change in Net Expenditure Head..... Kshs			-
1065002900 Karatina University.			
1065002901 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	1,058,564,044	1,058,663,752	99,708
Change in Gross Expenditure..... Kshs.			99,708
Appropriations in Aid			99,708
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	336,556,000	336,655,708	99,708
Change in Net Expenditure Sub-head..... Kshs			-
1065002900 Karatina University			
Change in Net Expenditure Head..... Kshs			-
1065003000 Jaramogi Oginga Odinga University of Science and Technology.			
1065003001 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	1,683,120,202	1,371,391,015	(311,729,187)
Change in Gross Expenditure..... Kshs.			(311,729,187)
Appropriations in Aid			(311,729,187)
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	698,920,238	387,191,051	(311,729,187)
Change in Net Expenditure Sub-head..... Kshs			-
1065003000 Jaramogi Oginga Odinga University of Science and Technology			
Change in Net Expenditure Head..... Kshs			-

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1065003500 Central Planning and Project Monitoring Unit.			
1065003501 Central Planning and Project Monitoring Unit			
2210200 Communication, Supplies and Services	428,681	655,923	227,242
2210400 Foreign Travel and Subsistence, and other transportation costs	1,398,101	1,467,151	69,050
2210700 Training Expenses	465,800	566,362	100,562
2210800 Hospitality Supplies and Services	1,572,947	1,744,941	171,994
2211200 Fuel Oil and Lubricants	595,556	714,686	119,130
Change in Gross Expenditure..... Kshs.			687,978
Change in Net Expenditure Sub-head..... Kshs			687,978
1065003500 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			687,978
1065003600 Department of Research Development.			
1065003601 Headquarters			
2210200 Communication, Supplies and Services	284,536	298,002	13,466
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	638,388	684,869	46,481
2210400 Foreign Travel and Subsistence, and other transportation costs	756,301	817,125	60,824
2210700 Training Expenses	119,625	141,525	21,900
2210800 Hospitality Supplies and Services	2,489,706	2,498,694	8,988
2211100 Office and General Supplies and Services	363,351	401,351	38,000
2211200 Fuel Oil and Lubricants	531,107	637,400	106,293
Change in Gross Expenditure..... Kshs.			295,952

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			295,952
1065003600 Department of Research Development			
Change in Net Expenditure Head..... Kshs			295,952
1065003700 Headquarters Administrative Services.			
1065003701 Headquarters			
2210100 Utilities Supplies and Services	12,300,000	10,642,619	(1,657,381)
2210200 Communication, Supplies and Services	1,299,174	1,338,627	39,453
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,033,942	4,053,008	2,019,066
2210500 Printing , Advertising and Information Supplies and Services	299,325	627,908	328,583
2210600 Rentals of Produced Assets	15,000,000	14,000,000	(1,000,000)
2210800 Hospitality Supplies and Services	1,102,100	1,167,629	65,529
2211100 Office and General Supplies and Services	722,432	819,713	97,281
2211200 Fuel Oil and Lubricants	1,631,975	1,931,362	299,387
2211300 Other Operating Expenses	3,596,125	5,171,290	1,575,165
2710100 Government Pension and Retirement Benefits	2,500,000	-	(2,500,000)
Change in Gross Expenditure..... Kshs.			(732,917)
Change in Net Expenditure Sub-head..... Kshs			(732,917)
1065003702 Aids Control Unit			
2210200 Communication, Supplies and Services	75,012	89,906	14,894
2210700 Training Expenses	105,686	116,262	10,576
2210800 Hospitality Supplies and Services	160,407	180,624	20,217
2211200 Fuel Oil and Lubricants	191,128	229,495	38,367

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			84,054
Change in Net Expenditure Sub-head..... Kshs			84,054
1065003703 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	396,881	918,560	521,679
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	274,455	282,478	8,023
2210700 Training Expenses	172,187	219,857	47,670
2210800 Hospitality Supplies and Services	117,540	125,519	7,979
Change in Gross Expenditure..... Kshs.			585,351
Change in Net Expenditure Sub-head..... Kshs			585,351
1065003706 Financial Management services			
2210200 Communication, Supplies and Services	155,150	220,737	65,587
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	687,492	691,201	3,709
2210700 Training Expenses	365,299	404,799	39,500
2210800 Hospitality Supplies and Services	404,058	466,670	62,612
2211100 Office and General Supplies and Services	461,765	534,995	73,230
2211200 Fuel Oil and Lubricants	188,956	226,763	37,807
Change in Gross Expenditure..... Kshs.			282,445
Change in Net Expenditure Sub-head..... Kshs			282,445
1065003707 Gender and Education			
2210200 Communication, Supplies and Services	171,325	269,306	97,981
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	169,848	171,210	1,362
2210800 Hospitality Supplies and Services	113,771	117,167	3,396
2211100 Office and General Supplies and Services	270,520	278,975	8,455

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	137,435	162,743	25,308
Change in Gross Expenditure..... Kshs.			136,502
Change in Net Expenditure Sub-head..... Kshs			136,502
1065003700 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			355,435
CHANGE IN NET EXPENDITURE FOR VOTE 1065 State Department for University Education KShs.			6,500,000

	Kshs.
Total Approved Net Estimates.....	55,357,774,106
Add Sum now required	6,500,000
NET TOTAL.....	<u><u>55,364,274,106</u></u>

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

KShs. 216,998,372

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0501000 Primary Education	16,929,175,578	70,000,000	16,859,175,578	(28,697,896)	16,900,477,682	70,000,000	16,830,477,682
0502000 Secondary Education	63,347,209,388	6,000,000	63,341,209,388	16,157,366	63,363,366,754	6,000,000	63,357,366,754
0503000 Quality Assurance and Standards	3,333,126,604	1,342,000,000	1,991,126,604	33,081,707	3,366,208,311	1,342,000,000	2,024,208,311
0508000 General Administration, Planning and Support Services	4,397,840,058	14,600,000	4,383,240,058	196,457,195	4,594,297,253	14,600,000	4,579,697,253
TOTAL FOR VOTE R1066 State Department for Early Learning & Basic Education	88,007,351,628	1,432,600,000	86,574,751,628	216,998,372	88,224,350,000	1,432,600,000	86,791,750,000

Vote R1066 State Department for Early Learning & Basic Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

KShs. 216,998,372

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066000100 Directorate of Field Services	33,112,345	-	33,112,345	201,109	33,313,454	-	33,313,454
1066000200 Policy and Educational Development Co-ordination Services	602,184,583	-	602,184,583	(68,031,859)	534,152,724	-	534,152,724
1066000300 Central Planning and Project Monitoring Unit	18,543,110	-	18,543,110	943,624	19,486,734	-	19,486,734
1066000400 Headquarters Administrative Services	848,619,233	2,100,000	846,519,233	58,763,299	907,382,532	2,100,000	905,282,532
1066000500 County Education Services	299,161,731	-	299,161,731	1,708,747	300,870,478	-	300,870,478
1066000600 Kenya National Commission for UNESCO & Commonwealth London Office	352,216,721	-	352,216,721	25,000,000	377,216,721	-	377,216,721

Vote R1066 State Department for Early Learning & Basic Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

KShs. 216,998,372

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066000700 Kenya National Examination Council	1,476,100,000	1,327,000,000	149,100,000	-	1,476,100,000	1,327,000,000	149,100,000
1066000800 School Audit Unit	242,930,299	-	242,930,299	817,488	243,747,787	-	243,747,787
1066000900 Sub-County Education Services	1,084,626,611	-	1,084,626,611	8,524,998	1,093,151,609	-	1,093,151,609
1066001000 Kenya Institute of Curriculum Development	690,839,197	15,000,000	675,839,197	100,000,000	790,839,197	15,000,000	775,839,197
1066001100 Science Equipment Production Unit	54,900,000	-	54,900,000	-	54,900,000	-	54,900,000
1066001200 Post Primary Schools	140,000,000	-	140,000,000	-	140,000,000	-	140,000,000
1066001300 Special Secondary Schools	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000

Vote R1066 State Department for Early Learning & Basic Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

KShs. 216,998,372

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066001400 Early Childhood Development Education (ECDE)	2,400,626	-	2,400,626	229,088	2,629,714	-	2,629,714
1066001500 Directorate of Basic Education	13,720,791,274	-	13,720,791,274	(299,460,989)	13,421,330,285	-	13,421,330,285
1066001600 School Feeding Programme	1,980,371,505	-	1,980,371,505	240,144,713	2,220,516,218	-	2,220,516,218
1066001700 Primary Teachers Training Colleges	366,750,440	-	366,750,440	251,572	367,002,012	-	367,002,012
1066001800 Special Primary Schools	315,000,000	-	315,000,000	-	315,000,000	-	315,000,000
1066001900 Kenya Institute of Special Education - KISE	256,563,620	70,000,000	186,563,620	10,239,361	266,802,981	70,000,000	196,802,981
1066002000 Directorate of Quality Assurance and Standards	734,428,086	-	734,428,086	2,645,258	737,073,344	-	737,073,344

Vote R1066 State Department for Early Learning & Basic Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

KShs. 216,998,372

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066002100 Kenya Education Management Institute	78,900,000	-	78,900,000	3,500,000	82,400,000	-	82,400,000
1066002200 Kibabii Teachers Training College	112,500,000	-	112,500,000	-	112,500,000	-	112,500,000
1066002300 Institute for Capacity Development of Teachers in Africa	90,833,300	-	90,833,300	-	90,833,300	-	90,833,300
1066002400 Kagumo Teachers College	69,200,000	-	69,200,000	-	69,200,000	-	69,200,000
1066002500 Secondary and Tertiary Education Headquarters Administrative Services	62,706,876,088	6,000,000	62,700,876,088	12,657,366	62,719,533,454	6,000,000	62,713,533,454
1066002600 Directorate of Policy Partnership and East Africa Community	45,885,868	-	45,885,868	110,721	45,996,589	-	45,996,589

Vote R1066 State Department for Early Learning & Basic Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

KShs. 216,998,372

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066002700 Directorate of Adult and Continuing Education	60,678,530	-	60,678,530	16,332,363	77,010,893	-	77,010,893
1066002800 County Administrative Services	20,149,510	-	20,149,510	(943,167)	19,206,343	-	19,206,343
1066002900 Sub-County Adult Education	687,587,329	-	687,587,329	20,485,000	708,072,329	-	708,072,329
1066003000 Isenya Resource Centre	9,487,299	4,000,000	5,487,299	-	9,487,299	4,000,000	5,487,299
1066003100 Board of Adult Education	25,709	-	25,709	-	25,709	-	25,709
1066003200 Kakamega Multi-purpose Training Centre	8,068,612	2,500,000	5,568,612	-	8,068,612	2,500,000	5,568,612
1066003300 Kitui Multi-Purpose Training Centre	10,429,983	2,000,000	8,429,983	-	10,429,983	2,000,000	8,429,983

Vote R1066 State Department for Early Learning & Basic Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

KShs. 216,998,372

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066003400 Murathankari Multi-Purpose Training Centre - Meru	6,664,788	2,000,000	4,664,788	-	6,664,788	2,000,000	4,664,788
1066003500 Ahero Multi-Purpose Training Centre	7,500,331	2,000,000	5,500,331	-	7,500,331	2,000,000	5,500,331
1066004000 Kenya Institute of Blind	31,000,000	-	31,000,000	-	31,000,000	-	31,000,000
1066004100 Financial Management Services	2,461,855	-	2,461,855	932,140	3,393,995	-	3,393,995
1066004200 National Education Board	57,020,433	-	57,020,433	(2,034,616)	54,985,817	-	54,985,817
1066004400 New York Education Office	22,101,329	-	22,101,329	-	22,101,329	-	22,101,329
1066004500 New Delhi Education Office	22,617,730	-	22,617,730	-	22,617,730	-	22,617,730

Vote R1066 State Department for Early Learning & Basic Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

KShs. 216,998,372

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066004600 Pretoria Education Office	35,343,500	-	35,343,500	-	35,343,500	-	35,343,500
1066004700 Beijing Education Office	37,226,800	-	37,226,800	-	37,226,800	-	37,226,800
1066004800 Lugari Diploma Teachers Training College	34,000,000	-	34,000,000	-	34,000,000	-	34,000,000
1066004900 National Council for Nomadic Education in Kenya (NACONEK)	178,248,640	-	178,248,640	80,000,000	258,248,640	-	258,248,640
1066005200 Education Assessment and Resource Centre (EARC)	5,593,874	-	5,593,874	3,565,996	9,159,870	-	9,159,870
1066007600 Australia Education Office	32,755,778	-	32,755,778	-	32,755,778	-	32,755,778
1066007700 Directorate of Special Needs Education	27,219,323	-	27,219,323	142,387	27,361,710	-	27,361,710

Vote R1066 State Department for Early Learning & Basic Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

KShs. 216,998,372

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066007900 Regional Coordinators of Education	26,902,495	-	26,902,495	273,773	27,176,268	-	27,176,268
1066008000 The President's Award - Kenya	27,000,000	-	27,000,000	-	27,000,000	-	27,000,000
1066008100 Scouts and Girl Guides Association	106,200,000	-	106,200,000	-	106,200,000	-	106,200,000
1066008200 Brussels Education Office	27,333,143	-	27,333,143	-	27,333,143	-	27,333,143
TOTAL FOR VOTE R1066 State Department for Early Learning & Basic Education	88,007,351,628	1,432,600,000	86,574,751,628	216,998,372	88,224,350,000	1,432,600,000	86,791,750,000

Vote R1066 State Department for Early Learning & Basic Education

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

KShs. 216,998,372

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1066000100 Directorate of Field Services	201,109	-	201,109
1066000200 Policy and Educational Development Co-ordination Services	(68,031,859)	-	(68,031,859)
1066000300 Central Planning and Project Monitoring Unit	943,624	-	943,624
1066000400 Headquarters Administrative Services	58,763,299	-	58,763,299
1066000500 County Education Services	1,708,747	-	1,708,747
1066000600 Kenya National Commission for UNESCO & Commonwealth London Office	25,000,000	-	25,000,000
1066000800 School Audit Unit	817,488	-	817,488
1066000900 Sub-County Education Services	8,524,998	-	8,524,998
1066001000 Kenya Institute of Curriculum Development	100,000,000	-	100,000,000
1066001400 Early Childhood Development Education (ECDE)	229,088	-	229,088
1066001500 Directorate of Basic Education	(299,460,989)	-	(299,460,989)
1066001600 School Feeding Programme	240,144,713	-	240,144,713
1066001700 Primary Teachers Training Colleges	251,572	-	251,572
1066001900 Kenya Institute of Special Education - KISE	10,239,361	-	10,239,361
1066002000 Directorate of Quality Assurance and Standards	2,645,258	-	2,645,258

Vote R1066 State Department for Early Learning & Basic Education

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

KShs. 216,998,372

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1066002100 Kenya Education Management Institute	3,500,000	-	3,500,000
1066002500 Secondary and Tertiary Education Headquarters Administrative Services	12,657,366	-	12,657,366
1066002600 Directorate of Policy Partnership and East Africa Community	110,721	-	110,721
1066002700 Directorate of Adult and Continuing Education	16,332,363	-	16,332,363
1066002800 County Administrative Services	(943,167)	-	(943,167)
1066002900 Sub-County Adult Education	20,485,000	-	20,485,000
1066004100 Financial Management Services	932,140	-	932,140
1066004200 National Education Board	(2,034,616)	-	(2,034,616)
1066004900 National Council for Nomadic Education in Kenya (NACONEK)	80,000,000	-	80,000,000
1066005200 Education Assessment and Resource Centre (EARC)	3,565,996	-	3,565,996
1066007700 Directorate of Special Needs Education	142,387	-	142,387
1066007900 Regional Coordinators of Education	273,773	-	273,773
Total for Vote R1066 State Department for Early Learning & Basic Education	216,998,372	-	216,998,372

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1066000100 Directorate of Field Services.			
1066000101 Headquarters			
2210200 Communication, Supplies and Services	95,179	118,103	22,924
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	213,618	251,800	38,182
2210400 Foreign Travel and Subsistence, and other transportation costs	122,790	98,000	(24,790)
2210500 Printing , Advertising and Information Supplies and Services	63,574	82,534	18,960
2210700 Training Expenses	52,442	92,125	39,683
2210800 Hospitality Supplies and Services	49,250	58,620	9,370
2211100 Office and General Supplies and Services	199,674	270,640	70,966
2211200 Fuel Oil and Lubricants	129,067	154,881	25,814
Change in Gross Expenditure..... Kshs.			201,109
Change in Net Expenditure Sub-head..... Kshs			201,109
1066000100 Directorate of Field Services			
Change in Net Expenditure Head..... Kshs			201,109
1066000200 Policy and Educational Development Co-ordination Services.			
1066000201 Headquarters			
2210200 Communication, Supplies and Services	896,502	1,075,802	179,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,331,211	1,593,555	262,344
2210400 Foreign Travel and Subsistence, and other transportation costs	97,043	77,000	(20,043)
2210700 Training Expenses	321,158	561,228	240,070
2210800 Hospitality Supplies and Services	862,685	1,030,979	168,294

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,784,774	2,265,715	480,941
2211200 Fuel Oil and Lubricants	1,103,927	1,324,713	220,786
Change in Gross Expenditure..... Kshs.			1,531,692
Change in Net Expenditure Sub-head..... Kshs			1,531,692
1066000203 Co-Curricular Activities			
2630100 Current Grants to Government Agencies and other Levels of Government	310,200,000	240,636,449	(69,563,551)
Change in Gross Expenditure..... Kshs.			(69,563,551)
Change in Net Expenditure Sub-head..... Kshs			(69,563,551)
1066000200 Policy and Educational Development Co-ordination Services			
Change in Net Expenditure Head..... Kshs			(68,031,859)
1066000300 Central Planning and Project Monitoring Unit.			
1066000301 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	233,311	289,100	55,789
2210400 Foreign Travel and Subsistence, and other transportation costs	32,006	20,000	(12,006)
2210500 Printing , Advertising and Information Supplies and Services	80,975	35,510	(45,465)
2210700 Training Expenses	36,506	90,100	53,594
2210800 Hospitality Supplies and Services	436,894	520,461	83,567
2211100 Office and General Supplies and Services	243,199	322,080	78,881
2211200 Fuel Oil and Lubricants	68,949	82,739	13,790
Change in Gross Expenditure..... Kshs.			228,150
Change in Net Expenditure Sub-head..... Kshs			228,150
1066000302 Monitoring and Evaluation Unit			

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	798,588	921,975	123,387
2210500 Printing , Advertising and Information Supplies and Services	29,119	-	(29,119)
2210800 Hospitality Supplies and Services	341,091	408,695	67,604
2211100 Office and General Supplies and Services	130,434	196,147	65,713
Change in Gross Expenditure..... Kshs.			227,585
Change in Net Expenditure Sub-head..... Kshs			227,585
1066000303 Education Management Information Services - EMIS			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	424,413	475,870	51,457
2210500 Printing , Advertising and Information Supplies and Services	170,976	168,514	(2,462)
2210700 Training Expenses	33,372	57,075	23,703
2210800 Hospitality Supplies and Services	129,219	154,954	25,735
2211100 Office and General Supplies and Services	211,955	254,392	42,437
2211200 Fuel Oil and Lubricants	485,827	832,846	347,019
Change in Gross Expenditure..... Kshs.			487,889
Change in Net Expenditure Sub-head..... Kshs			487,889
1066000300 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			943,624
1066000400 Headquarters Administrative Services.			
1066000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	151,133,976	154,695,102	3,561,126
2110300 Personal Allowance - Paid as Part of Salary	117,176,300	139,254,300	22,078,000
2210200 Communication, Supplies and Services	1,432,758	1,636,855	204,097

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,889,095	17,400,426	15,511,331
2210400 Foreign Travel and Subsistence, and other transportation costs	481,928	458,889	(23,039)
2210500 Printing , Advertising and Information Supplies and Services	1,147,861	824,524	(323,337)
2210600 Rentals of Produced Assets	730,909	-	(730,909)
2210700 Training Expenses	261,549	501,721	240,172
2210800 Hospitality Supplies and Services	534,499	612,272	77,773
2211100 Office and General Supplies and Services	459,932,515	462,254,090	2,321,575
2211200 Fuel Oil and Lubricants	1,053,279	11,234,835	10,181,556
2211300 Other Operating Expenses	35,170,074	35,436,926	266,852
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,746,708	6,746,708	5,000,000
Change in Gross Expenditure..... Kshs.			58,365,197
Change in Net Expenditure Sub-head..... Kshs			58,365,197
1066000402 Information Communication Technology Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	177,842	202,676	24,834
2210700 Training Expenses	18,789	26,649	7,860
2210800 Hospitality Supplies and Services	55,384	62,200	6,816
2211100 Office and General Supplies and Services	340,293	404,162	63,869
2211200 Fuel Oil and Lubricants	43,174	71,326	28,152
Change in Gross Expenditure..... Kshs.			131,531
Change in Net Expenditure Sub-head..... Kshs			131,531
1066000406 Gender and Education			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	153,631	169,099	15,468
2210700 Training Expenses	63,148	184,000	120,852

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	43,055	47,400	4,345
Change in Gross Expenditure..... Kshs.			140,665
Change in Net Expenditure Sub-head..... Kshs			140,665
1066000407 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	311,828	357,064	45,236
2210700 Training Expenses	43,441	96,700	53,259
2210800 Hospitality Supplies and Services	186,949	214,360	27,411
Change in Gross Expenditure..... Kshs.			125,906
Change in Net Expenditure Sub-head..... Kshs			125,906
1066000400 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			58,763,299
1066000500 County Education Services.			
1066000501 Headquarters			
2210200 Communication, Supplies and Services	321,579	566,490	244,911
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	449,894	803,904	354,010
2210500 Printing , Advertising and Information Supplies and Services	174,905	305,490	130,585
2210800 Hospitality Supplies and Services	730,501	1,305,360	574,859
2211100 Office and General Supplies and Services	741,768	1,312,324	570,556
2211200 Fuel Oil and Lubricants	763,596	1,392,923	629,327
2220200 Routine Maintenance - Other Assets	1,470,215	674,714	(795,501)
Change in Gross Expenditure..... Kshs.			1,708,747
Change in Net Expenditure Sub-head..... Kshs			1,708,747

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1066000500 County Education Services			
Change in Net Expenditure Head..... Kshs			1,708,747
1066000600 Kenya National Commission for UNESCO & Commonwealth London Office.			
1066000601 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	224,300,000	249,300,000	25,000,000
Change in Gross Expenditure..... Kshs.			25,000,000
Change in Net Expenditure Sub-head..... Kshs			25,000,000
1066000600 Kenya National Commission for UNESCO & Commonwealth London Office			
Change in Net Expenditure Head..... Kshs			25,000,000
1066000800 School Audit Unit.			
1066000801 Headquarters			
2210200 Communication, Supplies and Services	139,684	172,134	32,450
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	115,933	142,690	26,757
2210500 Printing , Advertising and Information Supplies and Services	57,120	74,188	17,068
2210800 Hospitality Supplies and Services	105,690	122,000	16,310
Change in Gross Expenditure..... Kshs.			92,585
Change in Net Expenditure Sub-head..... Kshs			92,585
1066000802 Sub-County Schools Audit Unit			
2210200 Communication, Supplies and Services	189,124	377,782	188,658
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	406,232	811,472	405,240
2210500 Printing , Advertising and Information Supplies and Services	36,910	73,528	36,618

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	547,972	273,646	(274,326)
2211100 Office and General Supplies and Services	354,882	708,891	354,009
2211200 Fuel Oil and Lubricants	326,066	651,333	325,267
2220200 Routine Maintenance - Other Assets	620,359	309,796	(310,563)
Change in Gross Expenditure..... Kshs.			724,903
Change in Net Expenditure Sub-head..... Kshs			724,903
1066000800 School Audit Unit			
Change in Net Expenditure Head..... Kshs			817,488
1066000900 Sub-County Education Services.			
1066000901 Headquarters			
2110100 Basic Salaries - Permanent Employees	641,939,228	644,055,673	2,116,445
2110300 Personal Allowance - Paid as Part of Salary	338,673,673	340,444,273	1,770,600
2210200 Communication, Supplies and Services	1,127,891	1,885,365	757,474
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,695,634	3,615,375	919,741
2210400 Foreign Travel and Subsistence, and other transportation costs	5,635	688,773	683,138
2210500 Printing , Advertising and Information Supplies and Services	199,224	335,147	135,923
2210800 Hospitality Supplies and Services	323,950	538,740	214,790
2211100 Office and General Supplies and Services	1,840,407	3,285,768	1,445,361
2211200 Fuel Oil and Lubricants	5,376,798	9,876,474	4,499,676
2220200 Routine Maintenance - Other Assets	7,103,099	3,084,949	(4,018,150)
Change in Gross Expenditure..... Kshs.			8,524,998
Change in Net Expenditure Sub-head..... Kshs			8,524,998

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1066000900 Sub-County Education Services			
Change in Net Expenditure Head..... Kshs			8,524,998
1066001000 Kenya Institute of Curriculum Development.			
1066001001 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	690,839,197	790,839,197	100,000,000
Change in Gross Expenditure..... Kshs.			100,000,000
Change in Net Expenditure Sub-head..... Kshs			100,000,000
1066001000 Kenya Institute of Curriculum Development			
Change in Net Expenditure Head..... Kshs			100,000,000
1066001400 Early Childhood Development Education (ECDE).			
1066001401 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	3,280	9,839	6,559
2210700 Training Expenses	20,841	52,920	32,079
2211100 Office and General Supplies and Services	207,977	310,125	102,148
2211200 Fuel Oil and Lubricants	501,509	589,811	88,302
Change in Gross Expenditure..... Kshs.			229,088
Change in Net Expenditure Sub-head..... Kshs			229,088
1066001400 Early Childhood Development Education (ECDE)			
Change in Net Expenditure Head..... Kshs			229,088
1066001500 Directorate of Basic Education.			

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1066001501 Headquarters			
2210200 Communication, Supplies and Services	127,788	162,522	34,734
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	221,212	244,694	23,482
2210400 Foreign Travel and Subsistence, and other transportation costs	55,326	-	(55,326)
2210500 Printing , Advertising and Information Supplies and Services	62,177	80,695	18,518
2210700 Training Expenses	31,252	55,750	24,498
2210800 Hospitality Supplies and Services	114,701	139,404	24,703
2211100 Office and General Supplies and Services	200,897	253,777	52,880
2211200 Fuel Oil and Lubricants	166,429	199,715	33,286
Change in Gross Expenditure..... Kshs.			156,775
Change in Net Expenditure Sub-head..... Kshs			156,775
1066001502 Free Primary Education			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,246,512	5,271,356	24,844
2210400 Foreign Travel and Subsistence, and other transportation costs	18,834	-	(18,834)
2210700 Training Expenses	33,784	81,537	47,753
2210800 Hospitality Supplies and Services	177,646	211,493	33,847
2211100 Office and General Supplies and Services	321,704	394,234	72,530
2211200 Fuel Oil and Lubricants	1,110,482	1,332,578	222,096
Change in Gross Expenditure..... Kshs.			382,236
Change in Net Expenditure Sub-head..... Kshs			382,236
1066001509 Recruitment of 1,000 ICT Interns to Support DLP In Public Schools-ESP			
2110200 Basic Wages - Temporary Employees	300,000,000	-	(300,000,000)

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(300,000,000)
Change in Net Expenditure Sub-head..... Kshs			(300,000,000)
1066001500 Directorate of Basic Education			
Change in Net Expenditure Head..... Kshs			(299,460,989)
1066001600 School Feeding Programme.			
1066001601 Headquarters			
2210200 Communication, Supplies and Services	21,688	65,000	43,312
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	127,131	216,938	89,807
2210500 Printing , Advertising and Information Supplies and Services	47,658	46,812	(846)
2211100 Office and General Supplies and Services	83,428	95,868	12,440
2630100 Current Grants to Government Agencies and other Levels of Government	1,856,000,000	2,096,000,000	240,000,000
Change in Gross Expenditure..... Kshs.			240,144,713
Change in Net Expenditure Sub-head..... Kshs			240,144,713
1066001600 School Feeding Programme			
Change in Net Expenditure Head..... Kshs			240,144,713
1066001700 Primary Teachers Training Colleges.			
1066001701 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	153,808	229,600	75,792
2210800 Hospitality Supplies and Services	230,567	306,867	76,300
2211100 Office and General Supplies and Services	265,065	364,545	99,480
Change in Gross Expenditure..... Kshs.			251,572

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			251,572
1066001700 Primary Teachers Training Colleges			
Change in Net Expenditure Head..... Kshs			251,572
1066001900 Kenya Institute of Special Education - KISE.			
1066001901 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	256,563,620	266,802,981	10,239,361
Change in Gross Expenditure..... Kshs.			10,239,361
Change in Net Expenditure Sub-head..... Kshs			10,239,361
1066001900 Kenya Institute of Special Education - KISE			
Change in Net Expenditure Head..... Kshs			10,239,361
1066002000 Directorate of Quality Assurance and Standards.			
1066002001 Headquarters			
2110100 Basic Salaries - Permanent Employees	470,743,680	472,046,520	1,302,840
2110300 Personal Allowance - Paid as Part of Salary	224,358,200	225,303,200	945,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	486,856	564,980	78,124
2210400 Foreign Travel and Subsistence, and other transportation costs	10,146	-	(10,146)
2210500 Printing , Advertising and Information Supplies and Services	65,246	53,996	(11,250)
2210700 Training Expenses	97,722	139,074	41,352
2210800 Hospitality Supplies and Services	55,275	68,621	13,346
2211100 Office and General Supplies and Services	948,127	1,158,037	209,910
2211200 Fuel Oil and Lubricants	380,411	456,493	76,082

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			2,645,258
Change in Net Expenditure Sub-head..... Kshs			2,645,258
1066002000 Directorate of Quality Assurance and Standards			
Change in Net Expenditure Head..... Kshs			2,645,258
1066002100 Kenya Education Management Institute.			
1066002101 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	78,900,000	82,400,000	3,500,000
Change in Gross Expenditure..... Kshs.			3,500,000
Change in Net Expenditure Sub-head..... Kshs			3,500,000
1066002100 Kenya Education Management Institute			
Change in Net Expenditure Head..... Kshs			3,500,000
1066002500 Secondary and Tertiary Education Headquarters Administrative Service.			
1066002501 Headquarters			
2210200 Communication, Supplies and Services	58,875	176,600	117,725
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	313,456	370,444	56,988
2210400 Foreign Travel and Subsistence, and other transportation costs	43,628	22,756	(20,872)
2210700 Training Expenses	60,311	147,500	87,189
2210800 Hospitality Supplies and Services	460,955	553,871	92,916
2211100 Office and General Supplies and Services	513,755	575,787	62,032
2211200 Fuel Oil and Lubricants	460,890	553,068	92,178
Change in Gross Expenditure..... Kshs.			488,156

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			488,156
1066002502 Free Secondary Education			
2210200 Communication, Supplies and Services	71,236	205,679	134,443
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,681,085	31,498,320	11,817,235
2210500 Printing , Advertising and Information Supplies and Services	212,395	-	(212,395)
2210700 Training Expenses	140,964	402,900	261,936
2210800 Hospitality Supplies and Services	422,120	504,699	82,579
2211100 Office and General Supplies and Services	369,451	454,863	85,412
Change in Gross Expenditure..... Kshs.			12,169,210
Change in Net Expenditure Sub-head..... Kshs			12,169,210
1066002500 Secondary and Tertiary Education Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			12,657,366
1066002600 Directorate of Policy Partnership and East Africa Community.			
1066002601 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	66,619	-	(66,619)
2210500 Printing , Advertising and Information Supplies and Services	76,941	70,618	(6,323)
2210700 Training Expenses	67,903	115,625	47,722
2210800 Hospitality Supplies and Services	113,045	130,144	17,099
2211100 Office and General Supplies and Services	566,612	685,454	118,842
Change in Gross Expenditure..... Kshs.			110,721
Change in Net Expenditure Sub-head..... Kshs			110,721
1066002600 Directorate of Policy Partnership and East Africa Community			

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			110,721
1066002700 Directorate of Adult and Continuing Education.			
1066002701 Headquarters			
2110100 Basic Salaries - Permanent Employees	23,528,280	33,528,280	10,000,000
2110300 Personal Allowance - Paid as Part of Salary	12,903,000	18,903,000	6,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	314,666	353,319	38,653
2210400 Foreign Travel and Subsistence, and other transportation costs	16,976	451	(16,525)
2210500 Printing , Advertising and Information Supplies and Services	1,134,568	1,364,876	230,308
2210700 Training Expenses	10,285	7,732	(2,553)
2210800 Hospitality Supplies and Services	400,136	453,746	53,610
2211200 Fuel Oil and Lubricants	144,352	173,222	28,870
Change in Gross Expenditure..... Kshs.			16,332,363
Change in Net Expenditure Sub-head..... Kshs			16,332,363
1066002700 Directorate of Adult and Continuing Education			
Change in Net Expenditure Head..... Kshs			16,332,363
1066002800 County Administrative Services.			
1066002801 Headquarters			
2211000 Specialised Materials and Supplies	906,779	285,684	(621,095)
2220200 Routine Maintenance - Other Assets	744,670	422,598	(322,072)
Change in Gross Expenditure..... Kshs.			(943,167)
Change in Net Expenditure Sub-head..... Kshs			(943,167)

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1066002800 County Administrative Services			
Change in Net Expenditure Head..... Kshs			(943,167)
1066002900 Sub-County Adult Education.			
1066002901 Headquarters			
2110100 Basic Salaries - Permanent Employees	439,426,553	448,561,553	9,135,000
2110300 Personal Allowance - Paid as Part of Salary	165,122,677	176,472,677	11,350,000
Change in Gross Expenditure..... Kshs.			20,485,000
Change in Net Expenditure Sub-head..... Kshs			20,485,000
1066002900 Sub-County Adult Education			
Change in Net Expenditure Head..... Kshs			20,485,000
1066004100 Financial Management Services.			
1066004101 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	738,707	919,723	181,016
2210400 Foreign Travel and Subsistence, and other transportation costs	187,015	137,957	(49,058)
2210700 Training Expenses	250,118	549,500	299,382
2210800 Hospitality Supplies and Services	417,525	500,157	82,632
2211100 Office and General Supplies and Services	594,858	1,013,026	418,168
Change in Gross Expenditure..... Kshs.			932,140
Change in Net Expenditure Sub-head..... Kshs			932,140
1066004100 Financial Management Services			
Change in Net Expenditure Head..... Kshs			932,140

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1066004200 National Education Board.			
1066004201 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	170,444	200,301	29,857
2210800 Hospitality Supplies and Services	771,525	927,476	155,951
2211100 Office and General Supplies and Services	351,207	630,550	279,343
2630100 Current Grants to Government Agencies and other Levels of Government	15,000,000	22,468,438	7,468,438
Change in Gross Expenditure..... Kshs.			7,933,589
Change in Net Expenditure Sub-head..... Kshs			7,933,589
1066004202 County Education Boards			
2630100 Current Grants to Government Agencies and other Levels of Government	40,000,000	30,031,795	(9,968,205)
Change in Gross Expenditure..... Kshs.			(9,968,205)
Change in Net Expenditure Sub-head..... Kshs			(9,968,205)
1066004200 National Education Board			
Change in Net Expenditure Head..... Kshs			(2,034,616)
1066004900 National Council for Nomadic Education in Kenya (NACONEK).			
1066004901 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	156,900,000	236,900,000	80,000,000
Change in Gross Expenditure..... Kshs.			80,000,000
Change in Net Expenditure Sub-head..... Kshs			80,000,000
1066004900 National Council for Nomadic Education in Kenya (NACONEK)			
Change in Net Expenditure Head..... Kshs			80,000,000

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1066005200 Education Assessment and Resource Centre (EARC).			
1066005201 Headquarters			
2210200 Communication, Supplies and Services	503,540	980,012	476,472
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,050,598	1,902,780	852,182
2210500 Printing , Advertising and Information Supplies and Services	604,773	1,029,775	425,002
2210800 Hospitality Supplies and Services	432,394	830,630	398,236
2211100 Office and General Supplies and Services	698,376	1,387,643	689,267
2211200 Fuel Oil and Lubricants	969,139	1,935,533	966,394
2220200 Routine Maintenance - Other Assets	1,335,054	1,093,497	(241,557)
Change in Gross Expenditure..... Kshs.			3,565,996
Change in Net Expenditure Sub-head..... Kshs			3,565,996
1066005200 Education Assessment and Resource Centre (EARC)			
Change in Net Expenditure Head..... Kshs			3,565,996
1066007700 Directorate of Special Needs Education.			
1066007701 Directorate of Special Needs Education			
2210200 Communication, Supplies and Services	132,067	137,883	5,816
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	277,639	347,676	70,037
2210400 Foreign Travel and Subsistence, and other transportation costs	46,218	-	(46,218)
2210500 Printing , Advertising and Information Supplies and Services	59,366	108,145	48,779
2210800 Hospitality Supplies and Services	136,844	160,000	23,156
2211100 Office and General Supplies and Services	203,969	244,786	40,817

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			142,387
Change in Net Expenditure Sub-head..... Kshs			142,387
1066007700 Directorate of Special Needs Education			
Change in Net Expenditure Head..... Kshs			142,387
1066007900 Regional Coordinators of Education.			
1066007901 Regional Coordinators of Education			
2210200 Communication, Supplies and Services	76,007	117,048	41,041
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	217,295	362,233	144,938
2210500 Printing , Advertising and Information Supplies and Services	50,840	78,288	27,448
2210800 Hospitality Supplies and Services	253,628	348,608	94,980
2211200 Fuel Oil and Lubricants	251,342	472,408	221,066
2220200 Routine Maintenance - Other Assets	438,872	183,172	(255,700)
Change in Gross Expenditure..... Kshs.			273,773
Change in Net Expenditure Sub-head..... Kshs			273,773
1066007900 Regional Coordinators of Education			
Change in Net Expenditure Head..... Kshs			273,773
CHANGE IN NET EXPENDITURE FOR VOTE 1066 State Department for Early Learning & Basic Education KShs.			216,998,372

Kshs.

Total Approved Net Estimates.....	86,574,751,628
Add Sum now required	216,998,372
NET TOTAL.....	<u><u>86,791,750,000</u></u>

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

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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0508000 General Administration, Planning and Support Services	104,665,676	-	104,665,676	(594,760)	104,070,916	-	104,070,916
0512000 Work Place Readiness Services	16,986,077	-	16,986,077	(1,670,162)	15,315,915	-	15,315,915
0513000 Post Training Information Management	7,418,919	-	7,418,919	(735,078)	6,683,841	-	6,683,841
TOTAL FOR VOTE R1068 State Department for Post Training and Skills Development	129,070,672	-	129,070,672	(3,000,000)	126,070,672	-	126,070,672

Vote R1068 State Department for Post Training and Skills Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1068000100 Headquarters Administrative Services	104,665,676	-	104,665,676	(594,760)	104,070,916	-	104,070,916
1068000400 Headquarters Financial Services	8,457,559	-	8,457,559	(1,319,249)	7,138,310	-	7,138,310
1068000500 Central Planning & Project Monitoring Unit	7,418,919	-	7,418,919	(735,078)	6,683,841	-	6,683,841
1068000600 Work Place Readiness Services	8,528,518	-	8,528,518	(350,913)	8,177,605	-	8,177,605
TOTAL FOR VOTE R1068 State Department for Post Training and Skills Development	129,070,672	-	129,070,672	(3,000,000)	126,070,672	-	126,070,672

Vote R1068 State Department for Post Training and Skills Development

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

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

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1068000100 Headquarters Administrative Services	(594,760)	-	(594,760)
1068000400 Headquarters Financial Services	(1,319,249)	-	(1,319,249)
1068000500 Central Planning & Project Monitoring Unit	(735,078)	-	(735,078)
1068000600 Work Place Readiness Services	(350,913)	-	(350,913)
Total for Vote R1068 State Department for Post Training and Skills Development	(3,000,000)	-	(3,000,000)

Vote R1068 State Department for Post Training and Skills Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1068000100 Headquarters Administrative Services.			
1068000101 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	28,152,167	25,152,167	(3,000,000)
2210200 Communication, Supplies and Services	730,902	1,130,902	400,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,351,788	7,238,073	1,886,285
2210400 Foreign Travel and Subsistence, and other transportation costs	994,676	816,720	(177,956)
2210800 Hospitality Supplies and Services	1,696,894	3,280,633	1,583,739
2211000 Specialised Materials and Supplies	500,000	413,970	(86,030)
2211200 Fuel Oil and Lubricants	1,014,757	1,514,757	500,000
2211300 Other Operating Expenses	1,700,000	469,202	(1,230,798)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,030,000	(470,000)
Change in Gross Expenditure..... Kshs.			(594,760)
Change in Net Expenditure Sub-head..... Kshs			(594,760)
1068000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(594,760)
1068000400 Headquarters Financial Services.			
1068000401 Headquarters			
2210100 Utilities Supplies and Services	2,000,000	1,206,700	(793,300)
2210500 Printing , Advertising and Information Supplies and Services	403,182	323,588	(79,594)
2211000 Specialised Materials and Supplies	145,455	76,000	(69,455)
2211300 Other Operating Expenses	2,501,900	2,125,000	(376,900)

Vote R1068 State Department for Post Training and Skills Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(1,319,249)
Change in Net Expenditure Sub-head..... Kshs			(1,319,249)
1068000400 Headquarters Financial Services			
Change in Net Expenditure Head..... Kshs			(1,319,249)
1068000500 Central Planning & Project Monitoring Unit.			
1068000501 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	236,498	181,820	(54,678)
2210500 Printing , Advertising and Information Supplies and Services	485,656	423,156	(62,500)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	382,100	(617,900)
Change in Gross Expenditure..... Kshs.			(735,078)
Change in Net Expenditure Sub-head..... Kshs			(735,078)
1068000500 Central Planning & Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			(735,078)
1068000600 Work Place Readiness Services.			
1068000601 Work Place Readiness Services			
2210700 Training Expenses	3,300,000	2,949,087	(350,913)
Change in Gross Expenditure..... Kshs.			(350,913)
Change in Net Expenditure Sub-head..... Kshs			(350,913)
1068000600 Work Place Readiness Services			
Change in Net Expenditure Head..... Kshs			(350,913)

Vote R1068 State Department for Post Training and Skills Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
CHANGE IN NET EXPENDITURE FOR VOTE 1068 State Department for Post Training and Skills Development			(3,000,000)

	Kshs.
Total Approved Net Estimates.....	129,070,672
Less Amount As Above	3,000,000
NET TOTAL.....	<u>126,070,672</u>

Vote R1071 The National Treasury

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0717000 General Administration Planning and Support Services	50,307,229,817	7,366,814,306	42,940,415,511	(880,203,188)	49,427,026,629	7,366,814,306	42,060,212,323
0718000 Public Financial Management	5,592,401,745	-	5,592,401,745	(795,117,185)	4,797,284,560	-	4,797,284,560
0719000 Economic and Financial Policy Formulation and Management	1,236,850,435	-	1,236,850,435	(67,417,431)	1,169,433,004	-	1,169,433,004
0720000 Market Competition	302,026,444	-	302,026,444	-	302,026,444	-	302,026,444
0740000 Government Clearing Services	57,763,469	10,000,000	47,763,469	(7,309,003)	50,454,466	10,000,000	40,454,466

Vote R1071 The National Treasury

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1071 The National Treasury	57,496,271,910	7,376,814,306	50,119,457,604	(1,750,046,807)	55,746,225,103	7,376,814,306	48,369,410,797

Vote R1071 The National Treasury

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071000100 Headquarters Administrative Services	14,112,847,101	-	14,112,847,101	(3,032,642,630)	11,080,204,471	-	11,080,204,471
1071000200 Budgetary Supply Department	1,423,344,802	-	1,423,344,802	(437,391,134)	985,953,668	-	985,953,668
1071000300 Macro-Fiscal Affairs Department	1,063,056,693	-	1,063,056,693	(80,334,150)	982,722,543	-	982,722,543
1071000400 Resource Mobilization Department	123,149,741	-	123,149,741	12,418,998	135,568,739	-	135,568,739
1071000500 Competition Authority of Kenya	276,100,000	-	276,100,000	-	276,100,000	-	276,100,000
1071000800 Global Fund	6,269,135	-	6,269,135	-	6,269,135	-	6,269,135

Vote R1071 The National Treasury

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071000900 Debt Policy, Strategy and Risk Management Department	57,232,008	-	57,232,008	10,228,142	67,460,150	-	67,460,150
1071001000 Internal Audit Department	526,778,105	-	526,778,105	61,048,794	587,826,899	-	587,826,899
1071001200 Accounting Services	99,061,670	-	99,061,670	(6,003,393)	93,058,277	-	93,058,277
1071001300 Government Accounting Services	292,854,524	-	292,854,524	11,875,814	304,730,338	-	304,730,338
1071001400 Pensions Department	4,199,082,317	-	4,199,082,317	384,927,896	4,584,010,213	-	4,584,010,213
1071001500 Insurance to Civil Servants	1,226,766,836	-	1,226,766,836	1,773,233,164	3,000,000,000	-	3,000,000,000
1071001700 Directorate of Public Procurement	468,839,765	-	468,839,765	3,219,118	472,058,883	-	472,058,883

Vote R1071 The National Treasury

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071001800 Government Clearing Agency	57,763,469	10,000,000	47,763,469	(7,309,003)	50,454,466	10,000,000	40,454,466
1071001900 National Sub-County Treasuries - Field Services	935,338,582	-	935,338,582	(59,425,765)	875,912,817	-	875,912,817
1071002000 Public Financial Management Reforms	41,546,096	-	41,546,096	-	41,546,096	-	41,546,096
1071002100 Financial Management Information Services	77,292,997	-	77,292,997	4,652,289	81,945,286	-	81,945,286
1071002200 Department of Government Investment and Public Enterprises	533,303,239	-	533,303,239	264,131,800	797,435,039	-	797,435,039
1071002500 Public Private Partnership Secretariat	103,048,304	-	103,048,304	(6,904,504)	96,143,800	-	96,143,800

Vote R1071 The National Treasury

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071007300 Directorate of Administrative Services	12,430,447	-	12,430,447	(5,721,618)	6,708,829	-	6,708,829
1071007400 Kenya Revenue Authority	26,318,588,810	2,949,300,000	23,369,288,810	-	26,318,588,810	2,949,300,000	23,369,288,810
1071008100 Directorate of Budget, Fiscal & Economic Affairs	26,246,543	-	26,246,543	(5,820,246)	20,426,297	-	20,426,297
1071008200 Financial & Sectoral Affairs Department	95,304,488	-	95,304,488	4,829,588	100,134,076	-	100,134,076
1071008400 Directorate of Accounting Services & Quality Assurance	18,147,389	-	18,147,389	(4,770,858)	13,376,531	-	13,376,531
1071008600 Directorate of Public Investment & Portfolio Management	12,304,799	-	12,304,799	(4,503,898)	7,800,901	-	7,800,901

Vote R1071 The National Treasury

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071008700 National Assets & Liabilities Management	26,605,047	-	26,605,047	5,093,316	31,698,363	-	31,698,363
1071008800 Directorate of Public Debt Management Office	13,086,658	-	13,086,658	(6,025,166)	7,061,492	-	7,061,492
1071008900 Debt Recording and Settlement Office	25,976,760	-	25,976,760	4,146,639	30,123,399	-	30,123,399
1071009200 African Union & Other International Organizations Subscription Fund	4,417,514,306	4,417,514,306	-	-	4,417,514,306	4,417,514,306	-
1071009300 Institute of Certified Investment and Financial Analysts	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1071009500 Competition Tribunal	25,926,444	-	25,926,444	-	25,926,444	-	25,926,444

Vote R1071 The National Treasury

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071009600 State Corporations Appeals Tribunal	26,464,835	-	26,464,835	-	26,464,835	-	26,464,835
1071009700 Economic Stimulus Programme	834,000,000	-	834,000,000	(633,000,000)	201,000,000	-	201,000,000
TOTAL FOR VOTE R1071 The National Treasury	57,496,271,910	7,376,814,306	50,119,457,604	(1,750,046,807)	55,746,225,103	7,376,814,306	48,369,410,797

Vote R1071 The National Treasury

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1071000100 Headquarters Administrative Services	(3,032,642,630)	-	(3,032,642,630)
1071000200 Budgetary Supply Department	(437,391,134)	-	(437,391,134)
1071000300 Macro-Fiscal Affairs Department	(80,334,150)	-	(80,334,150)
1071000400 Resource Mobilization Department	12,418,998	-	12,418,998
1071000900 Debt Policy, Strategy and Risk Management Department	10,228,142	-	10,228,142
1071001000 Internal Audit Department	61,048,794	-	61,048,794
1071001200 Accounting Services	(6,003,393)	-	(6,003,393)
1071001300 Government Accounting Services	11,875,814	-	11,875,814
1071001400 Pensions Department	384,927,896	-	384,927,896
1071001500 Insurance to Civil Servants	1,773,233,164	-	1,773,233,164
1071001700 Directorate of Public Procurement	3,219,118	-	3,219,118
1071001800 Government Clearing Agency	(7,309,003)	-	(7,309,003)
1071001900 National Sub-County Treasuries - Field Services	(59,425,765)	-	(59,425,765)
1071002100 Financial Management Information Services	4,652,289	-	4,652,289
1071002200 Department of Government Investment and Public Enterprises	264,131,800	-	264,131,800

Vote R1071 The National Treasury

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1071002500 Public Private Partnership Secretariat	(6,904,504)	-	(6,904,504)
1071007300 Directorate of Administrative Services	(5,721,618)	-	(5,721,618)
1071008100 Directorate of Budget, Fiscal & Economic Affairs	(5,820,246)	-	(5,820,246)
1071008200 Financial & Sectoral Affairs Department	4,829,588	-	4,829,588
1071008400 Directorate of Accounting Services & Quality Assurance	(4,770,858)	-	(4,770,858)
1071008600 Directorate of Public Investment & Portfolio Management	(4,503,898)	-	(4,503,898)
1071008700 National Assets & Liabilities Management	5,093,316	-	5,093,316
1071008800 Directorate of Public Debt Management Office	(6,025,166)	-	(6,025,166)
1071008900 Debt Recording and Settlement Office	4,146,639	-	4,146,639
1071009700 Economic Stimulus Programme	(633,000,000)	-	(633,000,000)
Total for Vote R1071 The National Treasury	(1,750,046,807)	-	(1,750,046,807)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1071000100 Headquarters Administrative Services.			
1071000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	137,770,880	122,259,963	(15,510,917)
2110200 Basic Wages - Temporary Employees	101,162,570	21,162,570	(80,000,000)
2110300 Personal Allowance - Paid as Part of Salary	63,757,603	117,314,318	53,556,715
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,948,064	2,948,364	300
2211300 Other Operating Expenses	103,727,226	102,667,226	(1,060,000)
Change in Gross Expenditure..... Kshs.			(43,013,902)
Change in Net Expenditure Sub-head..... Kshs			(43,013,902)
1071000103 Personnel Administration Services			
2110100 Basic Salaries - Permanent Employees	32,740,422	27,770,705	(4,969,717)
2110300 Personal Allowance - Paid as Part of Salary	20,243,053	21,857,398	1,614,345
Change in Gross Expenditure..... Kshs.			(3,355,372)
Change in Net Expenditure Sub-head..... Kshs			(3,355,372)
1071000109 Information Communication Technology (ICT)			
2110300 Personal Allowance - Paid as Part of Salary	10,535,777	18,761,310	8,225,533
Change in Gross Expenditure..... Kshs.			8,225,533
Change in Net Expenditure Sub-head..... Kshs			8,225,533
1071000111 Strategic Interventions			
2110200 Basic Wages - Temporary Employees	1,745,800,000	143,020,029	(1,602,779,971)
2211300 Other Operating Expenses	11,692,020,000	10,292,020,000	(1,400,000,000)
2630100 Current Grants to Government Agencies and other Levels of Government	-	8,278,582	8,278,582

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(2,994,501,389)
Change in Net Expenditure Sub-head..... Kshs			(2,994,501,389)
1071000115 Finance Unit of the National Treasury			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,164,248	1,166,748	2,500
Change in Gross Expenditure..... Kshs.			2,500
Change in Net Expenditure Sub-head..... Kshs			2,500
1071000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(3,032,642,630)
1071000200 Budgetary Supply Department.			
1071000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	63,499,375	64,456,157	956,782
2110300 Personal Allowance - Paid as Part of Salary	43,531,146	46,362,612	2,831,466
2210700 Training Expenses	11,250,812	31,750,812	20,500,000
Change in Gross Expenditure..... Kshs.			24,288,248
Change in Net Expenditure Sub-head..... Kshs			24,288,248
1071000204 National Government Budget Process			
2210500 Printing , Advertising and Information Supplies and Services	627,609	20,627,609	20,000,000
2210800 Hospitality Supplies and Services	99,606,243	149,606,243	50,000,000
2211300 Other Operating Expenses	161,534,799	221,534,799	60,000,000
2630100 Current Grants to Government Agencies and other Levels of Government	1,005,686,780	414,007,398	(591,679,382)
Change in Gross Expenditure..... Kshs.			(461,679,382)
Change in Net Expenditure Sub-head..... Kshs			(461,679,382)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1071000200 Budgetary Supply Department			
Change in Net Expenditure Head..... Kshs			(437,391,134)
1071000300 Macro-Fiscal Affairs Department.			
1071000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	26,637,684	27,510,591	872,907
2110300 Personal Allowance - Paid as Part of Salary	21,635,665	21,800,259	164,594
2211300 Other Operating Expenses	119,166,270	99,666,270	(19,500,000)
Change in Gross Expenditure..... Kshs.			(18,462,499)
Change in Net Expenditure Sub-head..... Kshs			(18,462,499)
1071000304 Inter-Governmental Fiscal Relations(IFR)			
2110100 Basic Salaries - Permanent Employees	22,051,269	22,677,834	626,565
2110300 Personal Allowance - Paid as Part of Salary	14,143,027	21,644,811	7,501,784
Change in Gross Expenditure..... Kshs.			8,128,349
Change in Net Expenditure Sub-head..... Kshs			8,128,349
1071000306 African Institute of Remittances			
2630100 Current Grants to Government Agencies and other Levels of Government	88,000,000	18,000,000	(70,000,000)
Change in Gross Expenditure..... Kshs.			(70,000,000)
Change in Net Expenditure Sub-head..... Kshs			(70,000,000)
1071000300 Macro-Fiscal Affairs Department			
Change in Net Expenditure Head..... Kshs			(80,334,150)
1071000400 Resource Mobilization Department.			

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1071000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	62,385,928	55,644,933	(6,740,995)
2110300 Personal Allowance - Paid as Part of Salary	25,649,591	44,809,584	19,159,993
Change in Gross Expenditure..... Kshs.			12,418,998
Change in Net Expenditure Sub-head..... Kshs			12,418,998
1071000400 Resource Mobilization Department			
Change in Net Expenditure Head..... Kshs			12,418,998
1071000900 Debt Policy, Strategy and Risk Management Department.			
1071000901 Headquarters			
2110100 Basic Salaries - Permanent Employees	25,303,342	31,272,862	5,969,520
2110300 Personal Allowance - Paid as Part of Salary	11,981,645	16,240,267	4,258,622
Change in Gross Expenditure..... Kshs.			10,228,142
Change in Net Expenditure Sub-head..... Kshs			10,228,142
1071000900 Debt Policy, Strategy and Risk Management Department			
Change in Net Expenditure Head..... Kshs			10,228,142
1071001000 Internal Audit Department.			
1071001001 Headquarters			
2110100 Basic Salaries - Permanent Employees	244,121,828	296,307,579	52,185,751
2110300 Personal Allowance - Paid as Part of Salary	145,831,090	153,494,133	7,663,043
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	35,377,354	36,577,354	1,200,000
Change in Gross Expenditure..... Kshs.			61,048,794

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			61,048,794
1071001000 Internal Audit Department			
Change in Net Expenditure Head..... Kshs			61,048,794
1071001200 Accounting Services.			
1071001201 Headquarters			
2110100 Basic Salaries - Permanent Employees	29,999,998	24,912,814	(5,087,184)
2110300 Personal Allowance - Paid as Part of Salary	14,860,644	13,944,435	(916,209)
Change in Gross Expenditure..... Kshs.			(6,003,393)
Change in Net Expenditure Sub-head..... Kshs			(6,003,393)
1071001200 Accounting Services			
Change in Net Expenditure Head..... Kshs			(6,003,393)
1071001300 Government Accounting Services.			
1071001301 Headquarters			
2110100 Basic Salaries - Permanent Employees	61,429,688	76,103,743	14,674,055
2110300 Personal Allowance - Paid as Part of Salary	46,209,107	43,410,866	(2,798,241)
Change in Gross Expenditure..... Kshs.			11,875,814
Change in Net Expenditure Sub-head..... Kshs			11,875,814
1071001300 Government Accounting Services			
Change in Net Expenditure Head..... Kshs			11,875,814
1071001400 Pensions Department.			

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1071001401 Headquarters			
2110100 Basic Salaries - Permanent Employees	163,409,503	174,695,635	11,286,132
2110300 Personal Allowance - Paid as Part of Salary	90,825,103	94,466,867	3,641,764
2630100 Current Grants to Government Agencies and other Levels of Government	586,652,058	956,652,058	370,000,000
Change in Gross Expenditure..... Kshs.			384,927,896
Change in Net Expenditure Sub-head..... Kshs			384,927,896
1071001400 Pensions Department			
Change in Net Expenditure Head..... Kshs			384,927,896
1071001500 Insurance to Civil Servants.			
1071001501 Headquarters			
2210900 Insurance Costs	1,226,766,836	3,000,000,000	1,773,233,164
Change in Gross Expenditure..... Kshs.			1,773,233,164
Change in Net Expenditure Sub-head..... Kshs			1,773,233,164
1071001500 Insurance to Civil Servants			
Change in Net Expenditure Head..... Kshs			1,773,233,164
1071001700 Directorate of Public Procurement.			
1071001701 Headquarters			
2110100 Basic Salaries - Permanent Employees	48,488,359	47,855,311	(633,048)
2110300 Personal Allowance - Paid as Part of Salary	40,277,538	44,121,704	3,844,166
2210800 Hospitality Supplies and Services	12,939,407	12,947,407	8,000

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			3,219,118
Change in Net Expenditure Sub-head..... Kshs			3,219,118
1071001700 Directorate of Public Procurement			
Change in Net Expenditure Head..... Kshs			3,219,118
1071001800 Government Clearing Agency.			
1071001801 Headquarters			
2110100 Basic Salaries - Permanent Employees	21,400,000	17,202,247	(4,197,753)
2110300 Personal Allowance - Paid as Part of Salary	11,610,196	8,498,946	(3,111,250)
Change in Gross Expenditure..... Kshs.			(7,309,003)
Change in Net Expenditure Sub-head..... Kshs			(7,309,003)
1071001800 Government Clearing Agency			
Change in Net Expenditure Head..... Kshs			(7,309,003)
1071001900 National Sub-County Treasuries - Field Services.			
1071001901 Headquarters			
2110100 Basic Salaries - Permanent Employees	550,268,185	506,245,854	(44,022,331)
2110300 Personal Allowance - Paid as Part of Salary	250,647,104	235,243,670	(15,403,434)
Change in Gross Expenditure..... Kshs.			(59,425,765)
Change in Net Expenditure Sub-head..... Kshs			(59,425,765)
1071001900 National Sub-County Treasuries - Field Services			
Change in Net Expenditure Head..... Kshs			(59,425,765)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1071002100 Financial Management Information Services.			
1071002101 Headquarters			
2110100 Basic Salaries - Permanent Employees	24,560,521	22,565,417	(1,995,104)
2110300 Personal Allowance - Paid as Part of Salary	16,104,685	22,752,078	6,647,393
Change in Gross Expenditure..... Kshs.			4,652,289
Change in Net Expenditure Sub-head..... Kshs			4,652,289
1071002100 Financial Management Information Services			
Change in Net Expenditure Head..... Kshs			4,652,289
1071002200 Department of Government Investment and Public Enterprises.			
1071002201 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	27,498,142	26,879,942	(618,200)
Change in Gross Expenditure..... Kshs.			(618,200)
Change in Net Expenditure Sub-head..... Kshs			(618,200)
1071002203 Kenya Trade Network			
2630100 Current Grants to Government Agencies and other Levels of Government	264,400,000	373,400,000	109,000,000
Change in Gross Expenditure..... Kshs.			109,000,000
Change in Net Expenditure Sub-head..... Kshs			109,000,000
1071002206 Unclaimed Financial Assets Authority			
2630100 Current Grants to Government Agencies and other Levels of Government	-	112,500,000	112,500,000
Change in Gross Expenditure..... Kshs.			112,500,000
Change in Net Expenditure Sub-head..... Kshs			112,500,000

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1071002207 Privatization Commission			
2630100 Current Grants to Government Agencies and other Levels of Government	127,000,000	170,250,000	43,250,000
Change in Gross Expenditure..... Kshs.			43,250,000
Change in Net Expenditure Sub-head..... Kshs			43,250,000
1071002200 Department of Government Investment and Public Enterprises			
Change in Net Expenditure Head..... Kshs			264,131,800
1071002500 Public Private Partnership Secretariat.			
1071002501 Headquarters			
2110100 Basic Salaries - Permanent Employees	24,048,000	13,492,496	(10,555,504)
2110300 Personal Allowance - Paid as Part of Salary	8,059,869	11,710,869	3,651,000
Change in Gross Expenditure..... Kshs.			(6,904,504)
Change in Net Expenditure Sub-head..... Kshs			(6,904,504)
1071002500 Public Private Partnership Secretariat			
Change in Net Expenditure Head..... Kshs			(6,904,504)
1071007300 Directorate of Administrative Services.			
1071007301 Directorate of Administrative Services			
2110100 Basic Salaries - Permanent Employees	6,933,418	1,703,600	(5,229,818)
2110300 Personal Allowance - Paid as Part of Salary	2,208,000	1,716,200	(491,800)
Change in Gross Expenditure..... Kshs.			(5,721,618)
Change in Net Expenditure Sub-head..... Kshs			(5,721,618)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1071007300 Directorate of Administrative Services			
Change in Net Expenditure Head..... Kshs			(5,721,618)
1071008100 Directorate of Budget, Fiscal & Economic Affairs.			
1071008101 Directorate of Budget, Fiscal & Economic Affairs			
2110100 Basic Salaries - Permanent Employees	7,068,046	1,703,600	(5,364,446)
2110300 Personal Allowance - Paid as Part of Salary	2,220,000	1,764,200	(455,800)
Change in Gross Expenditure..... Kshs.			(5,820,246)
Change in Net Expenditure Sub-head..... Kshs			(5,820,246)
1071008100 Directorate of Budget, Fiscal & Economic Affairs			
Change in Net Expenditure Head..... Kshs			(5,820,246)
1071008200 Financial & Sectoral Affairs Department.			
1071008201 Financial & Sectoral Affairs Department			
2110100 Basic Salaries - Permanent Employees	30,802,225	30,460,860	(341,365)
2110300 Personal Allowance - Paid as Part of Salary	14,646,070	19,817,023	5,170,953
Change in Gross Expenditure..... Kshs.			4,829,588
Change in Net Expenditure Sub-head..... Kshs			4,829,588
1071008200 Financial & Sectoral Affairs Department			
Change in Net Expenditure Head..... Kshs			4,829,588
1071008400 Directorate of Accounting Services & Quality Assurance.			

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1071008401 Directorate of Accounting Services - Headquarters			
2110100 Basic Salaries - Permanent Employees	6,378,658	1,703,600	(4,675,058)
2110300 Personal Allowance - Paid as Part of Salary	1,950,000	1,854,200	(95,800)
Change in Gross Expenditure..... Kshs.			(4,770,858)
Change in Net Expenditure Sub-head..... Kshs			(4,770,858)
1071008400 Directorate of Accounting Services & Quality Assurance			
Change in Net Expenditure Head..... Kshs			(4,770,858)
1071008600 Directorate of Public Investment & Portfolio Management.			
1071008601 Directorate of Public Investment & Portfolio Management			
2110100 Basic Salaries - Permanent Employees	6,323,698	1,703,600	(4,620,098)
2110300 Personal Allowance - Paid as Part of Salary	1,800,000	1,916,200	116,200
Change in Gross Expenditure..... Kshs.			(4,503,898)
Change in Net Expenditure Sub-head..... Kshs			(4,503,898)
1071008600 Directorate of Public Investment & Portfolio Management			
Change in Net Expenditure Head..... Kshs			(4,503,898)
1071008700 National Assets & Liabilities Management.			
1071008701 National Assets & Liabilities Management			
2110100 Basic Salaries - Permanent Employees	10,800,000	11,345,381	545,381
2110300 Personal Allowance - Paid as Part of Salary	6,360,661	10,908,596	4,547,935
Change in Gross Expenditure..... Kshs.			5,093,316
Change in Net Expenditure Sub-head..... Kshs			5,093,316

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1071008700 National Assets & Liabilities Management			
Change in Net Expenditure Head..... Kshs			5,093,316
1071008800 Directorate of Public Debt Management Office.			
1071008801 Directorate of Public Debt Management Office			
2110100 Basic Salaries - Permanent Employees	6,744,966	1,703,600	(5,041,366)
2110300 Personal Allowance - Paid as Part of Salary	2,175,000	1,191,200	(983,800)
Change in Gross Expenditure..... Kshs.			(6,025,166)
Change in Net Expenditure Sub-head..... Kshs			(6,025,166)
1071008800 Directorate of Public Debt Management Office			
Change in Net Expenditure Head..... Kshs			(6,025,166)
1071008900 Debt Recording and Settlement Office.			
1071008901 Debt Recording and Settlement Office			
2110100 Basic Salaries - Permanent Employees	13,079,473	13,266,801	187,328
2110300 Personal Allowance - Paid as Part of Salary	8,776,699	12,736,010	3,959,311
Change in Gross Expenditure..... Kshs.			4,146,639
Change in Net Expenditure Sub-head..... Kshs			4,146,639
1071008900 Debt Recording and Settlement Office			
Change in Net Expenditure Head..... Kshs			4,146,639
1071009700 Economic Stimulus Programme.			

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1071009701 Pending Bills			
2630100 Current Grants to Government Agencies and other Levels of Government	321,000,000	-	(321,000,000)
Change in Gross Expenditure..... Kshs.			(321,000,000)
Change in Net Expenditure Sub-head..... Kshs			(321,000,000)
1071009702 Locally Assembled Vehicles			
3110700 Purchase of Vehicles and Other Transport Equipment	513,000,000	201,000,000	(312,000,000)
Change in Gross Expenditure..... Kshs.			(312,000,000)
Change in Net Expenditure Sub-head..... Kshs			(312,000,000)
1071009700 Economic Stimulus Programme			
Change in Net Expenditure Head..... Kshs			(633,000,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1071 The National Treasury KShs.			(1,750,046,807)

Kshs.

Total Approved Net Estimates.....	50,119,457,604
Less Amount As Above	1,750,046,807
NET TOTAL.....	<u><u>48,369,410,797</u></u>

Vote R1072 State Department for Planning

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Planning including economic policy and National planning, National statistical information services, monitoring and evaluation services, and general administration, planning and support services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0706000 Economic Policy and National Planning	1,642,465,962	-	1,642,465,962	(31,601,089)	1,610,864,873	-	1,610,864,873
0707000 National Statistical Information Services	1,317,560,000	71,000,000	1,246,560,000	-	1,317,560,000	71,000,000	1,246,560,000
0708000 Public Investment Management Monitoring and Evaluation Services	87,913,354	-	87,913,354	(2,814,021)	85,099,333	-	85,099,333
0709000 General Administration Planning and Support Services	237,453,846	-	237,453,846	(7,084,890)	230,368,956	-	230,368,956
TOTAL FOR VOTE R1072 State Department for Planning	3,285,393,162	71,000,000	3,214,393,162	(41,500,000)	3,243,893,162	71,000,000	3,172,893,162

Vote R1072 State Department for Planning

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Planning including economic policy and National planning, National statistical information services, monitoring and evaluation services, and general administration, planning and support services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1072000100 Headquarters Administrative Services - Planning	646,733,846	-	646,733,846	(7,084,890)	639,648,956	-	639,648,956
1072000200 Economic Development Coordination Department	84,354,304	-	84,354,304	(24,070,652)	60,283,652	-	60,283,652
1072000300 Socio-Economic Information Resource Centres	3,031,917	-	3,031,917	-	3,031,917	-	3,031,917
1072000400 Enablers Coordination Department	60,086,217	-	60,086,217	(2,800,000)	57,286,217	-	57,286,217
1072000600 Macro Economic Planning and International Relations	81,396,612	-	81,396,612	(1,000,000)	80,396,612	-	80,396,612

Vote R1072 State Department for Planning

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Planning including economic policy and National planning, National statistical information services, monitoring and evaluation services, and general administration, planning and support services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1072000700 Social and Governance Department	38,665,224	-	38,665,224	(3,400,000)	35,265,224	-	35,265,224
1072000800 National Coordinating Agency for Population and Development	322,960,000	-	322,960,000	-	322,960,000	-	322,960,000
1072000900 Monitoring and Evaluation Directorate	56,387,886	-	56,387,886	(5,300,000)	51,087,886	-	51,087,886
1072001000 Project Management Department	1,136,003	-	1,136,003	-	1,136,003	-	1,136,003
1072001100 Kenya National Bureau of Statistics	1,317,560,000	71,000,000	1,246,560,000	-	1,317,560,000	71,000,000	1,246,560,000
1072001400 NEPAD Kenya Secretariat	210,130,000	-	210,130,000	-	210,130,000	-	210,130,000
1072002400 Vision 2030 Secretariat	219,210,000	-	219,210,000	-	219,210,000	-	219,210,000

Vote R1072 State Department for Planning

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Planning including economic policy and National planning, National statistical information services, monitoring and evaluation services, and general administration, planning and support services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1072002500 National Economic and Social Council	66,272,265	-	66,272,265	-	66,272,265	-	66,272,265
1072002600 Public Investments Management Unit - PIM Unit	31,525,468	-	31,525,468	2,485,979	34,011,447	-	34,011,447
1072002700 National County Planning Services	145,943,420	-	145,943,420	(330,437)	145,612,983	-	145,612,983
TOTAL FOR VOTE R1072 State Department for Planning	3,285,393,162	71,000,000	3,214,393,162	(41,500,000)	3,243,893,162	71,000,000	3,172,893,162

Vote R1072 State Department for Planning

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Planning including economic policy and National planning, National statistical information services, monitoring and evaluation services, and general administration, planning and support services.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1072000100 Headquarters Administrative Services - Planning	(7,084,890)	-	(7,084,890)
1072000200 Economic Development Coordination Department	(24,070,652)	-	(24,070,652)
1072000400 Enablers Coordination Department	(2,800,000)	-	(2,800,000)
1072000600 Macro Economic Planning and International Relations	(1,000,000)	-	(1,000,000)
1072000700 Social and Governance Department	(3,400,000)	-	(3,400,000)
1072000900 Monitoring and Evaluation Directorate	(5,300,000)	-	(5,300,000)
1072002600 Public Investments Management Unit - PIM Unit	2,485,979	-	2,485,979
1072002700 National County Planning Services	(330,437)	-	(330,437)
Total for Vote R1072 State Department for Planning	(41,500,000)	-	(41,500,000)

Vote R1072 State Department for Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1072000100 Headquarters Administrative Services - Planning.			
1072000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	78,225,042	66,396,649	(11,828,393)
2110300 Personal Allowance - Paid as Part of Salary	47,587,900	50,891,666	3,303,766
2210200 Communication, Supplies and Services	1,669,817	2,709,513	1,039,696
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,215,091	7,815,091	1,600,000
2210600 Rentals of Produced Assets	16,254,637	15,404,637	(850,000)
2210800 Hospitality Supplies and Services	4,213,904	5,019,965	806,061
2211000 Specialised Materials and Supplies	2,009,099	1,043,140	(965,959)
2211100 Office and General Supplies and Services	4,770,422	4,920,422	150,000
2211300 Other Operating Expenses	3,078,527	2,098,527	(980,000)
3111000 Purchase of Office Furniture and General Equipment	-	2,339,939	2,339,939
Change in Gross Expenditure..... Kshs.			(5,384,890)
Change in Net Expenditure Sub-head..... Kshs			(5,384,890)
1072000102 Aids Control Unit			
2211000 Specialised Materials and Supplies	803,640	103,640	(700,000)
Change in Gross Expenditure..... Kshs.			(700,000)
Change in Net Expenditure Sub-head..... Kshs			(700,000)
1072000104 Finance Management Services			
2110300 Personal Allowance - Paid as Part of Salary	14,352,000	13,352,000	(1,000,000)
Change in Gross Expenditure..... Kshs.			(1,000,000)
Change in Net Expenditure Sub-head..... Kshs			(1,000,000)

Vote R1072 State Department for Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1072000100 Headquarters Administrative Services - Planning			
Change in Net Expenditure Head..... Kshs			(7,084,890)
1072000200 Economic Development Coordination Department.			
1072000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	41,850,810	24,384,218	(17,466,592)
2110300 Personal Allowance - Paid as Part of Salary	22,319,620	15,141,276	(7,178,344)
Change in Gross Expenditure..... Kshs.			(24,644,936)
Change in Net Expenditure Sub-head..... Kshs			(24,644,936)
1072000205 Strategic Interventions - MTP III			
2211300 Other Operating Expenses	655,090	1,229,374	574,284
Change in Gross Expenditure..... Kshs.			574,284
Change in Net Expenditure Sub-head..... Kshs			574,284
1072000200 Economic Development Coordination Department			
Change in Net Expenditure Head..... Kshs			(24,070,652)
1072000400 Enablers Coordination Department.			
1072000401 Infrastructure Science Technology and Innovations			
2110300 Personal Allowance - Paid as Part of Salary	5,548,000	5,048,000	(500,000)
Change in Gross Expenditure..... Kshs.			(500,000)
Change in Net Expenditure Sub-head..... Kshs			(500,000)
1072000402 SDGs Implementation Unit			

Vote R1072 State Department for Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	12,258,404	11,258,404	(1,000,000)
2110300 Personal Allowance - Paid as Part of Salary	6,653,000	5,353,000	(1,300,000)
Change in Gross Expenditure..... Kshs.			(2,300,000)
Change in Net Expenditure Sub-head..... Kshs			(2,300,000)
1072000400 Enablers Coordination Department			
Change in Net Expenditure Head..... Kshs			(2,800,000)
1072000600 Macro Economic Planning and International Relations.			
1072000601 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	8,655,000	7,655,000	(1,000,000)
Change in Gross Expenditure..... Kshs.			(1,000,000)
Change in Net Expenditure Sub-head..... Kshs			(1,000,000)
1072000600 Macro Economic Planning and International Relations			
Change in Net Expenditure Head..... Kshs			(1,000,000)
1072000700 Social and Governance Department.			
1072000701 Headquarters			
2110100 Basic Salaries - Permanent Employees	16,663,263	14,663,263	(2,000,000)
2110300 Personal Allowance - Paid as Part of Salary	9,075,000	7,675,000	(1,400,000)
Change in Gross Expenditure..... Kshs.			(3,400,000)
Change in Net Expenditure Sub-head..... Kshs			(3,400,000)
1072000700 Social and Governance Department			
Change in Net Expenditure Head..... Kshs			(3,400,000)

Vote R1072 State Department for Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1072000900 Monitoring and Evaluation Directorate.			
1072000901 Headquarters			
2110100 Basic Salaries - Permanent Employees	21,506,812	19,006,812	(2,500,000)
2110300 Personal Allowance - Paid as Part of Salary	11,829,000	9,029,000	(2,800,000)
Change in Gross Expenditure..... Kshs.			(5,300,000)
Change in Net Expenditure Sub-head..... Kshs			(5,300,000)
1072000900 Monitoring and Evaluation Directorate			
Change in Net Expenditure Head..... Kshs			(5,300,000)
1072002600 Public Investments Management Unit - PIM Unit.			
1072002601 Public Investments Management Unit - PIM Unit			
2210200 Communication, Supplies and Services	752,997	1,541,764	788,767
2210500 Printing , Advertising and Information Supplies and Services	612,500	272,500	(340,000)
2210700 Training Expenses	3,207,900	5,245,112	2,037,212
Change in Gross Expenditure..... Kshs.			2,485,979
Change in Net Expenditure Sub-head..... Kshs			2,485,979
1072002600 Public Investments Management Unit - PIM Unit			
Change in Net Expenditure Head..... Kshs			2,485,979
1072002700 National County Planning Services.			
1072002701 National County Planning Services			

Vote R1072 State Department for Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	14,094,760	13,764,323	(330,437)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,834,584	15,834,584	(1,000,000)
2210800 Hospitality Supplies and Services	3,594,500	7,594,500	4,000,000
2211300 Other Operating Expenses	1,232,400	232,400	(1,000,000)
2220200 Routine Maintenance - Other Assets	4,005,300	2,005,300	(2,000,000)
Change in Gross Expenditure..... Kshs.			(330,437)
Change in Net Expenditure Sub-head..... Kshs			(330,437)
1072002700 National County Planning Services			
Change in Net Expenditure Head..... Kshs			(330,437)
CHANGE IN NET EXPENDITURE FOR VOTE 1072 State Department for Planning KShs.			(41,500,000)

Kshs.

Total Approved Net Estimates.....	3,214,393,162
Less Amount As Above	41,500,000
NET TOTAL.....	<u><u>3,172,893,162</u></u>

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

KShs. 200,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0401000 Preventive, Promotive & Reproductive Health	5,127,530,958	21,825,917	5,105,705,041	20,842,197	5,148,373,155	21,825,917	5,126,547,238
0402000 National Referral & Specialized Services	33,886,234,770	11,665,510,747	22,220,724,023	156,065,660	34,792,300,430	12,415,510,747	22,376,789,683
0403000 Health Research and Development	9,140,213,677	3,770,489,253	5,369,724,424	-	9,140,213,677	3,770,489,253	5,369,724,424
0404000 General Administration, Planning & Support Services	7,405,168,194	706,000	7,404,462,194	21,164,693	7,426,332,887	706,000	7,425,626,887
0405000 Health Policy, Standards and Regulations	11,524,848,182	23,974,713	11,500,873,469	1,927,450	11,526,775,632	23,974,713	11,502,800,919
TOTAL FOR VOTE R1081 Ministry of Health	67,083,995,781	15,482,506,630	51,601,489,151	200,000,000	68,033,995,781	16,232,506,630	51,801,489,151

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

KShs. 200,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081000100 Headquarters Administrative and Technical Services	817,554,837	206,000	817,348,837	21,824	817,576,661	206,000	817,370,661
1081000200 Headquarters Administrative Professional services	4,708,723,477	500,000	4,708,223,477	1,542,034	4,710,265,511	500,000	4,709,765,511
1081000400 Physiotherapy Services	13,772,981	-	13,772,981	234,087	14,007,068	-	14,007,068
1081000500 Kenya Coordinating Mechanism for Global Fund (KCM-GF) Secretariat	9,900,000	-	9,900,000	-	9,900,000	-	9,900,000
1081000700 Planning and Feasibility Studies	40,062,216	-	40,062,216	-	40,062,216	-	40,062,216

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

KShs. 200,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081000800 National Aids Control Programme	115,380,569	-	115,380,569	-	115,380,569	-	115,380,569
1081000900 National Quality Control Laboratories	139,737,801	23,974,713	115,763,088	-	139,737,801	23,974,713	115,763,088
1081001100 Nursing Services	42,032,298	-	42,032,298	-	42,032,298	-	42,032,298
1081001300 Health Standards and Regulatory Services	182,842,893	-	182,842,893	1,033,913	183,876,806	-	183,876,806
1081001800 Mathari National Teaching and Referral Hospital	1,199,176,953	-	1,199,176,953	(43,947,547)	1,155,229,406	-	1,155,229,406
1081002000 Spinal Injury Hospital	503,938,681	-	503,938,681	13,207	503,951,888	-	503,951,888
1081002800 Division of Mental Health	124,804,239	-	124,804,239	(100,100,000)	24,704,239	-	24,704,239

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

KShs. 200,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081003200 Nutrition	7,997,175	-	7,997,175	699,412	8,696,587	-	8,696,587
1081003800 Radiology Services	837,566	-	837,566	-	837,566	-	837,566
1081005500 Kenya Medical Training Centre	6,589,400,000	3,640,400,000	2,949,000,000	-	6,589,400,000	3,640,400,000	2,949,000,000
1081005700 Kenya Medical Supplies Agency	3,629,260,747	3,629,260,747	-	-	3,629,260,747	3,629,260,747	-
1081005800 Pharmacy Services	11,124,695	-	11,124,695	-	11,124,695	-	11,124,695
1081005900 Kenyatta National Hospital	15,083,900,000	5,092,900,000	9,991,000,000	150,000,000	15,233,900,000	5,092,900,000	10,141,000,000
1081006000 Moi Referral and Teaching Hospital	10,701,350,000	2,703,350,000	7,998,000,000	50,000,000	10,751,350,000	2,703,350,000	8,048,000,000

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

KShs. 200,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081007400 Headquarters and Administrative Services	41,177,480	-	41,177,480	321,345	41,498,825	-	41,498,825
1081007500 Kenya Medical Research Institute	2,493,089,253	130,089,253	2,363,000,000	-	2,493,089,253	130,089,253	2,363,000,000
1081007800 Environmental Health Services	53,742,003	-	53,742,003	3,953,346	57,695,349	-	57,695,349
1081008000 Port Health Control	391,306,760	-	391,306,760	-	391,306,760	-	391,306,760
1081008200 Family Planning Maternal and Child Health	52,454,407	-	52,454,407	9,306,262	61,760,669	-	61,760,669
1081008300 Health Education	42,048,670	-	42,048,670	-	42,048,670	-	42,048,670
1081008400 National Public Health Laboratory Services	85,644,787	-	85,644,787	170,127	85,814,914	-	85,814,914

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

KShs. 200,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081008900 Control of Malaria	182,926,643	-	182,926,643	-	182,926,643	-	182,926,643
1081009000 Kenya Expanded Programme Immunization	3,263,769	-	3,263,769	-	3,263,769	-	3,263,769
1081009400 National Leprosy and Tuberculosis Control	1,154,251	-	1,154,251	-	1,154,251	-	1,154,251
1081009700 Special Global Fund	6,157,058	-	6,157,058	1,285	6,158,343	-	6,158,343
1081010200 Rural Health Centres & Dispensaries	5,226,000,000	-	5,226,000,000	-	5,226,000,000	-	5,226,000,000
1081010800 Pathology and Forensic Services (Government Pathologist)	3,350,528	-	3,350,528	-	3,350,528	-	3,350,528
1081011100 Primary Health Care	1,997,989,600	-	1,997,989,600	1,993,590	1,999,983,190	-	1,999,983,190

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

KShs. 200,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081011800 Disease Surveillance and Response Unit	27,705,130	-	27,705,130	53,002	27,758,132	-	27,758,132
1081017500 Cancer Management Board	80,000,000	-	80,000,000	-	80,000,000	-	80,000,000
1081017600 National Aids Control Council	722,270,000	-	722,270,000	-	722,270,000	-	722,270,000
1081017700 National Blood Transfusion	223,953,388	-	223,953,388	489,323	224,442,711	-	224,442,711
1081017800 Kenya Board of Mental Health	6,196,576	-	6,196,576	-	6,196,576	-	6,196,576
1081017900 Othaya Teaching & Referral Hospital	760,000,000	-	760,000,000	-	760,000,000	-	760,000,000
1081018000 Kenyatta University Teaching Referral & Research Hospital (KUTRRH)	1,897,000,000	240,000,000	1,657,000,000	-	2,647,000,000	990,000,000	1,657,000,000

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

KShs. 200,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081018100 International Health Exchange Program	1,033,292,890	-	1,033,292,890	569,851	1,033,862,741	-	1,033,862,741
1081018200 Universal Health Coverage Coordination & Management Unit	4,117,500,928	-	4,117,500,928	-	4,117,500,928	-	4,117,500,928
1081018300 Health Insurance Subsidy Program	1,873,200,000	-	1,873,200,000	-	1,873,200,000	-	1,873,200,000
1081018400 Kenya Health Professions Oversight Authority (KHPOA)	60,302,148	-	60,302,148	6,306,927	66,609,075	-	66,609,075
1081018500 Kenya Human Resource Advisory Council (KHRAC)	66,828,946	-	66,828,946	11,996,048	78,824,994	-	78,824,994
1081018600 Central Planning and Project Monitoring Unit	8,750,937	-	8,750,937	406,664	9,157,601	-	9,157,601

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

KShs. 200,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081018700 Kenya Nuclear Regulatory Authority (KENRA)	141,405,521	21,825,917	119,579,604	-	141,405,521	21,825,917	119,579,604
1081018800 Field Epidemiology (FELTP)	46,636,980	-	46,636,980	4,835,300	51,472,280	-	51,472,280
1081018900 Kenya COVID-19 Emergency Response	1,330,000,000	-	1,330,000,000	-	1,330,000,000	-	1,330,000,000
1081019000 Kenya Medical Practitioners & Dentists Council	186,850,000	-	186,850,000	100,100,000	286,950,000	-	286,950,000
TOTAL FOR VOTE R1081 Ministry of Health	67,083,995,781	15,482,506,630	51,601,489,151	200,000,000	68,033,995,781	16,232,506,630	51,801,489,151

Vote R1081 Ministry of Health

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

KShs. 200,000,000

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1081000100 Headquarters Administrative and Technical Services	21,824	-	21,824
1081000200 Headquarters Administrative Professional services	1,542,034	-	1,542,034
1081000400 Physiotherapy Services	234,087	-	234,087
1081001300 Health Standards and Regulatory Services	1,033,913	-	1,033,913
1081001800 Mathari National Teaching and Referral Hospital	(43,947,547)	-	(43,947,547)
1081002000 Spinal Injury Hospital	13,207	-	13,207
1081002800 Division of Mental Health	(100,100,000)	-	(100,100,000)
1081003200 Nutrition	699,412	-	699,412
1081005900 Kenyatta National Hospital	150,000,000	-	150,000,000
1081006000 Moi Referral and Teaching Hospital	50,000,000	-	50,000,000
1081007400 Headquarters and Administrative Services	321,345	-	321,345
1081007800 Environmental Health Services	3,953,346	-	3,953,346
1081008200 Family Planning Maternal and Child Health	9,306,262	-	9,306,262
1081008400 National Public Health Laboratory Services	170,127	-	170,127
1081009700 Special Global Fund	1,285	-	1,285

Vote R1081 Ministry of Health

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

KShs. 200,000,000

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1081011100 Primary Health Care	1,993,590	-	1,993,590
1081011800 Disease Surveillance and Response Unit	53,002	-	53,002
1081017700 National Blood Transfusion	489,323	-	489,323
1081018000 Kenyatta University Teaching Referral & Research Hospital (KUTRRH)	750,000,000	750,000,000	-
1081018100 International Health Exchange Program	569,851	-	569,851
1081018400 Kenya Health Professions Oversight Authority (KHPOA)	6,306,927	-	6,306,927
1081018500 Kenya Human Resource Advisory Council (KHRAC)	11,996,048	-	11,996,048
1081018600 Central Planning and Project Monitoring Unit	406,664	-	406,664
1081018800 Field Epidemiology (FELTP)	4,835,300	-	4,835,300
1081019000 Kenya Medical Practitioners & Dentists Council	100,100,000	-	100,100,000
Total for Vote R1081 Ministry of Health	950,000,000	750,000,000	200,000,000

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1081000100 Headquarters Administrative and Technical Services.			
1081000101 Headquarters			
2210200 Communication, Supplies and Services	2,612,089	2,758,609	146,520
2210400 Foreign Travel and Subsistence, and other transportation costs	1,306,899	1,493,496	186,597
2210500 Printing , Advertising and Information Supplies and Services	108,170	129,994	21,824
2210600 Rentals of Produced Assets	5,400,000	3,366,518	(2,033,482)
2210700 Training Expenses	1,504,800	1,504,900	100
2211100 Office and General Supplies and Services	2,334,965	2,613,406	278,441
2211200 Fuel Oil and Lubricants	10,210,986	11,632,810	1,421,824
Change in Gross Expenditure..... Kshs.			21,824
Change in Net Expenditure Sub-head..... Kshs			21,824
1081000102 Aids Control Unit			
2210200 Communication, Supplies and Services	202,661	82,370	(120,291)
2211100 Office and General Supplies and Services	684,121	804,412	120,291
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1081000100 Headquarters Administrative and Technical Services			
Change in Net Expenditure Head..... Kshs			21,824
1081000200 Headquarters Administrative Professional services.			
1081000201 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	147,406	187,400	39,994

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,627,885	3,118,874	1,490,989
2211200 Fuel Oil and Lubricants	28,649	39,700	11,051
Change in Gross Expenditure..... Kshs.			1,542,034
Change in Net Expenditure Sub-head..... Kshs			1,542,034
1081000200 Headquarters Administrative Professional services			
Change in Net Expenditure Head..... Kshs			1,542,034
1081000400 Physiotherapy Services.			
1081000401 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	135,506	345,045	209,539
2211200 Fuel Oil and Lubricants	244,852	269,400	24,548
Change in Gross Expenditure..... Kshs.			234,087
Change in Net Expenditure Sub-head..... Kshs			234,087
1081000400 Physiotherapy Services			
Change in Net Expenditure Head..... Kshs			234,087
1081001300 Health Standards and Regulatory Services.			
1081001301 Headquarters			
2211100 Office and General Supplies and Services	44,790	98,000	53,210
2211300 Other Operating Expenses	2,492,997	3,473,700	980,703
Change in Gross Expenditure..... Kshs.			1,033,913
Change in Net Expenditure Sub-head..... Kshs			1,033,913
1081001300 Health Standards and Regulatory Services			

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			1,033,913
1081001800 Mathari National Teaching and Referral Hospital.			
1081001801 Mathari National Teaching and Referral Hospital			
2220200 Routine Maintenance - Other Assets	157,962,433	114,014,886	(43,947,547)
Change in Gross Expenditure..... Kshs.			(43,947,547)
Change in Net Expenditure Sub-head..... Kshs			(43,947,547)
1081001800 Mathari National Teaching and Referral Hospital			
Change in Net Expenditure Head..... Kshs			(43,947,547)
1081002000 Spinal Injury Hospital.			
1081002001 Headquarters			
2211100 Office and General Supplies and Services	36,548	49,755	13,207
Change in Gross Expenditure..... Kshs.			13,207
Change in Net Expenditure Sub-head..... Kshs			13,207
1081002000 Spinal Injury Hospital			
Change in Net Expenditure Head..... Kshs			13,207
1081002800 Division of Mental Health.			
1081002801 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	100,100,000	-	(100,100,000)
Change in Gross Expenditure..... Kshs.			(100,100,000)

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(100,100,000)
1081002800 Division of Mental Health			
Change in Net Expenditure Head..... Kshs			(100,100,000)
1081003200 Nutrition.			
1081003201 Headquarters			
2211200 Fuel Oil and Lubricants	1,751,888	2,451,300	699,412
Change in Gross Expenditure..... Kshs.			699,412
Change in Net Expenditure Sub-head..... Kshs			699,412
1081003200 Nutrition			
Change in Net Expenditure Head..... Kshs			699,412
1081005900 Kenyatta National Hospital.			
1081005901 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	14,943,900,000	15,093,900,000	150,000,000
Change in Gross Expenditure..... Kshs.			150,000,000
Change in Net Expenditure Sub-head..... Kshs			150,000,000
1081005900 Kenyatta National Hospital			
Change in Net Expenditure Head..... Kshs			150,000,000
1081006000 Moi Referral and Teaching Hospital.			
1081006001 Headquarters			

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	10,671,350,000	10,721,350,000	50,000,000
Change in Gross Expenditure..... Kshs.			50,000,000
Change in Net Expenditure Sub-head..... Kshs			50,000,000
1081006000 Moi Referral and Teaching Hospital			
Change in Net Expenditure Head..... Kshs			50,000,000
1081007400 Headquarters and Administrative Services.			
1081007404 Planning and Research Unit			
2211100 Office and General Supplies and Services	290,077	418,137	128,060
Change in Gross Expenditure..... Kshs.			128,060
Change in Net Expenditure Sub-head..... Kshs			128,060
1081007405 Finance Management Services			
2210200 Communication, Supplies and Services	489,438	639,512	150,074
2211100 Office and General Supplies and Services	246,789	290,000	43,211
Change in Gross Expenditure..... Kshs.			193,285
Change in Net Expenditure Sub-head..... Kshs			193,285
1081007400 Headquarters and Administrative Services			
Change in Net Expenditure Head..... Kshs			321,345
1081007800 Environmental Health Services.			
1081007803 Tobacco Control Board			
2211100 Office and General Supplies and Services	1,343,700	3,364,499	2,020,799
2211200 Fuel Oil and Lubricants	3,398,303	5,330,850	1,932,547

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			3,953,346
Change in Net Expenditure Sub-head..... Kshs			3,953,346
1081007800 Environmental Health Services			
Change in Net Expenditure Head..... Kshs			3,953,346
1081008200 Family Planning Maternal and Child Health.			
1081008201 Headquarters			
2211000 Specialised Materials and Supplies	45,157,500	54,157,500	9,000,000
2211100 Office and General Supplies and Services	74,239	160,000	85,761
2211200 Fuel Oil and Lubricants	687,699	908,200	220,501
Change in Gross Expenditure..... Kshs.			9,306,262
Change in Net Expenditure Sub-head..... Kshs			9,306,262
1081008200 Family Planning Maternal and Child Health			
Change in Net Expenditure Head..... Kshs			9,306,262
1081008400 National Public Health Laboratory Services.			
1081008401 Headquarters			
2211200 Fuel Oil and Lubricants	169,873	340,000	170,127
Change in Gross Expenditure..... Kshs.			170,127
Change in Net Expenditure Sub-head..... Kshs			170,127
1081008400 National Public Health Laboratory Services			
Change in Net Expenditure Head..... Kshs			170,127

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1081009700 Special Global Fund.			
1081009701 Headquarters			
2211200 Fuel Oil and Lubricants	101,115	102,400	1,285
Change in Gross Expenditure..... Kshs.			1,285
Change in Net Expenditure Sub-head..... Kshs			1,285
1081009700 Special Global Fund			
Change in Net Expenditure Head..... Kshs			1,285
1081011100 Primary Health Care.			
1081011101 Headquarters			
2210200 Communication, Supplies and Services	3,030,600	5,024,190	1,993,590
Change in Gross Expenditure..... Kshs.			1,993,590
Change in Net Expenditure Sub-head..... Kshs			1,993,590
1081011100 Primary Health Care			
Change in Net Expenditure Head..... Kshs			1,993,590
1081011800 Disease Surveillance and Response Unit.			
1081011801 Headquarters			
2211200 Fuel Oil and Lubricants	66,998	120,000	53,002
Change in Gross Expenditure..... Kshs.			53,002
Change in Net Expenditure Sub-head..... Kshs			53,002

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1081011800 Disease Surveillance and Response Unit			
Change in Net Expenditure Head..... Kshs			53,002
1081017700 National Blood Transfusion.			
1081017701 Headquarters - National Blood Transfusion			
2210200 Communication, Supplies and Services	93,058	207,000	113,942
2211200 Fuel Oil and Lubricants	374,500	749,881	375,381
Change in Gross Expenditure..... Kshs.			489,323
Change in Net Expenditure Sub-head..... Kshs			489,323
1081017700 National Blood Transfusion			
Change in Net Expenditure Head..... Kshs			489,323
1081018000 Kenyatta University Teaching Referral & Research Hospital (KUTRRH).			
1081018001 Kenyatta University Teaching Referral & Research Hospital (KUTRRH)			
2630100 Current Grants to Government Agencies and other Levels of Government	1,157,000,000	2,154,000,000	997,000,000
Change in Gross Expenditure..... Kshs.			997,000,000
Appropriations in Aid			750,000,000
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	750,000,000	750,000,000
Change in Net Expenditure Sub-head..... Kshs			247,000,000
1081018002 Gatundu Hospital			
2630100 Current Grants to Government Agencies and other Levels of Government	740,000,000	493,000,000	(247,000,000)
Change in Gross Expenditure..... Kshs.			(247,000,000)
Change in Net Expenditure Sub-head..... Kshs			(247,000,000)

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1081018000 Kenyatta University Teaching Referral & Research Hospital (KUTRRH)			
Change in Net Expenditure Head..... Kshs			-
1081018100 International Health Exchange Program.			
1081018101 International Health Exchange Program - HQ			
2210500 Printing , Advertising and Information Supplies and Services	611,149	1,181,000	569,851
Change in Gross Expenditure..... Kshs.			569,851
Change in Net Expenditure Sub-head..... Kshs			569,851
1081018100 International Health Exchange Program			
Change in Net Expenditure Head..... Kshs			569,851
1081018400 Kenya Health Professions Oversight Authority (KHPOA).			
1081018401 Kenya Health Professions Oversight Authority (KHPOA)			
2210200 Communication, Supplies and Services	268,456	388,671	120,215
2211100 Office and General Supplies and Services	895,800	1,416,307	520,507
2211300 Other Operating Expenses	7,411,250	13,077,455	5,666,205
Change in Gross Expenditure..... Kshs.			6,306,927
Change in Net Expenditure Sub-head..... Kshs			6,306,927
1081018400 Kenya Health Professions Oversight Authority (KHPOA)			
Change in Net Expenditure Head..... Kshs			6,306,927
1081018500 Kenya Human Resource Advisory Council (KHRAC).			

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1081018501 Kenya Human Resource Advisory Council - HQ			
2210200 Communication, Supplies and Services	268,456	519,000	250,544
2210700 Training Expenses	5,700,000	5,954,600	254,600
2211300 Other Operating Expenses	7,020,850	14,575,231	7,554,381
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	3,140,000	140,000
3111000 Purchase of Office Furniture and General Equipment	2,750,000	6,546,523	3,796,523
Change in Gross Expenditure..... Kshs.			11,996,048
Change in Net Expenditure Sub-head..... Kshs			11,996,048
1081018500 Kenya Human Resource Advisory Council (KHRAC)			
Change in Net Expenditure Head..... Kshs			11,996,048
1081018600 Central Planning and Project Monitoring Unit.			
1081018601 Central Planning and Project Monitoring Unit			
2211100 Office and General Supplies and Services	274,836	681,500	406,664
Change in Gross Expenditure..... Kshs.			406,664
Change in Net Expenditure Sub-head..... Kshs			406,664
1081018600 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			406,664
1081018800 Field Epidemiology (FELTP).			
1081018801 Field Epidemiology (FELTP) - HQ			
2210700 Training Expenses	20,000,000	23,708,800	3,708,800
2211200 Fuel Oil and Lubricants	1,123,500	2,250,000	1,126,500

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			4,835,300
Change in Net Expenditure Sub-head..... Kshs			4,835,300
1081018800 Field Epidemiology (FELTP)			
Change in Net Expenditure Head..... Kshs			4,835,300
1081019000 Kenya Medical Practitioners & Dentists Council.			
1081019001 Kenya Medical Practitioners & Dentists Council- HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	186,850,000	286,950,000	100,100,000
Change in Gross Expenditure..... Kshs.			100,100,000
Change in Net Expenditure Sub-head..... Kshs			100,100,000
1081019000 Kenya Medical Practitioners & Dentists Council			
Change in Net Expenditure Head..... Kshs			100,100,000
CHANGE IN NET EXPENDITURE FOR VOTE 1081 Ministry of Health KShs.			200,000,000

Kshs.

Total Approved Net Estimates.....

51,601,489,151

Add Sum now required

200,000,000

NET TOTAL.....

51,801,489,151

Vote R1091 State Department for Infrastructure

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Infrastructure including general administration, planning, Kenya Institute of Highways and Building Technology and national roads

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0202000 Road Transport	67,455,280,446	66,065,520,758	1,389,759,688	(51,600,000)	67,158,680,446	65,820,520,758	1,338,159,688
TOTAL FOR VOTE R1091 State Department for Infrastructure	67,455,280,446	66,065,520,758	1,389,759,688	(51,600,000)	67,158,680,446	65,820,520,758	1,338,159,688

Vote R1091 State Department for Infrastructure

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Infrastructure including general administration, planning, Kenya Institute of Highways and Building Technology and national roads

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091000100 Financial Management Services	31,411,453	-	31,411,453	1,312,912	32,724,365	-	32,724,365
1091000200 Headquarters Administrative Services	230,947,891	-	230,947,891	5,629,468	236,577,359	-	236,577,359
1091000300 Central Planning and Project Monitoring Unit	6,387,271	-	6,387,271	3,700,000	10,087,271	-	10,087,271
1091000400 Mechanical and Transport Department	1,573,047,942	1,000,000,000	573,047,942	28,000,000	1,351,047,942	750,000,000	601,047,942
1091000500 Materials Department	202,726,926	62,000,000	140,726,926	1,276,569	209,003,495	67,000,000	142,003,495
1091000600 Kenya Institute of Highways and Building Technology	573,847,437	400,000,000	173,847,437	(18,950,000)	554,897,437	400,000,000	154,897,437

Vote R1091 State Department for Infrastructure

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Infrastructure including general administration, planning, Kenya Institute of Highways and Building Technology and national roads

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091000700 Major Roads	64,603,520,758	64,603,520,758	-	-	64,603,520,758	64,603,520,758	-
1091000900 Headquarters Roads Department	68,220,342	-	68,220,342	(15,263,268)	52,957,074	-	52,957,074
1091001000 Road Works Inspectorate	14,308,456	-	14,308,456	170,000	14,478,456	-	14,478,456
1091001100 Technical Services	63,861,970	-	63,861,970	(57,475,681)	6,386,289	-	6,386,289
1091001500 Engineers Board of Kenya	87,000,000	-	87,000,000	-	87,000,000	-	87,000,000
TOTAL FOR VOTE R1091 State Department for Infrastructure	67,455,280,446	66,065,520,758	1,389,759,688	(51,600,000)	67,158,680,446	65,820,520,758	1,338,159,688

Vote R1091 State Department for Infrastructure

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Infrastructure including general administration, planning, Kenya Institute of Highways and Building Technology and national roads

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1091000100 Financial Management Services	1,312,912	-	1,312,912
1091000200 Headquarters Administrative Services	5,629,468	-	5,629,468
1091000300 Central Planning and Project Monitoring Unit	3,700,000	-	3,700,000
1091000400 Mechanical and Transport Department	(222,000,000)	(250,000,000)	28,000,000
1091000500 Materials Department	6,276,569	5,000,000	1,276,569
1091000600 Kenya Institute of Highways and Building Technology	(18,950,000)	-	(18,950,000)
1091000900 Headquarters Roads Department	(15,263,268)	-	(15,263,268)
1091001000 Road Works Inspectorate	170,000	-	170,000
1091001100 Technical Services	(57,475,681)	-	(57,475,681)
Total for Vote R1091 State Department for Infrastructure	(296,600,000)	(245,000,000)	(51,600,000)

Vote R1091 State Department for Infrastructure

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1091000100 Financial Management Services.			
1091000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	13,020,019	13,932,931	912,912
2110300 Personal Allowance - Paid as Part of Salary	7,048,000	7,448,000	400,000
2210900 Insurance Costs	3,496,248	2,696,248	(800,000)
2211100 Office and General Supplies and Services	425,127	1,225,127	800,000
Change in Gross Expenditure..... Kshs.			1,312,912
Change in Net Expenditure Sub-head..... Kshs			1,312,912
1091000100 Financial Management Services			
Change in Net Expenditure Head..... Kshs			1,312,912
1091000200 Headquarters Administrative Services.			
1091000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	92,002,209	103,312,027	11,309,818
2110300 Personal Allowance - Paid as Part of Salary	80,946,000	75,815,650	(5,130,350)
2210200 Communication, Supplies and Services	854,629	3,304,629	2,450,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,208,816	2,608,816	400,000
2211100 Office and General Supplies and Services	953,064	1,953,064	1,000,000
2710100 Government Pension and Retirement Benefits	5,002,373	602,373	(4,400,000)
Change in Gross Expenditure..... Kshs.			5,629,468
Change in Net Expenditure Sub-head..... Kshs			5,629,468
1091000203 Personnel Administration Services			

Vote R1091 State Department for Infrastructure

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	151,702	351,702	200,000
2220200 Routine Maintenance - Other Assets	743,357	543,357	(200,000)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1091000200 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			5,629,468
1091000300 Central Planning and Project Monitoring Unit.			
1091000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	4,461,056	7,461,056	3,000,000
2110300 Personal Allowance - Paid as Part of Salary	1,510,000	2,210,000	700,000
Change in Gross Expenditure..... Kshs.			3,700,000
Change in Net Expenditure Sub-head..... Kshs			3,700,000
1091000300 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			3,700,000
1091000400 Mechanical and Transport Department.			
1091000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	400,926,698	438,926,698	38,000,000
2110300 Personal Allowance - Paid as Part of Salary	172,121,244	162,121,244	(10,000,000)
2630100 Current Grants to Government Agencies and other Levels of Government	1,000,000,000	750,000,000	(250,000,000)
Change in Gross Expenditure..... Kshs.			(222,000,000)
Appropriations in Aid			(250,000,000)

Vote R1091 State Department for Infrastructure

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1450100 Receipts Not Classified Elsewhere	1,000,000,000	750,000,000	(250,000,000)
Change in Net Expenditure Sub-head..... Kshs			28,000,000
1091000400 Mechanical and Transport Department			
Change in Net Expenditure Head..... Kshs			28,000,000
1091000500 Materials Department.			
1091000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	79,610,127	87,986,696	8,376,569
2110300 Personal Allowance - Paid as Part of Salary	46,334,360	39,234,360	(7,100,000)
2211300 Other Operating Expenses	15,627,562	16,627,562	1,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	11,852,006	15,852,006	4,000,000
Change in Gross Expenditure..... Kshs.			6,276,569
Appropriations in Aid			5,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	62,000,000	67,000,000	5,000,000
Change in Net Expenditure Sub-head..... Kshs			1,276,569
1091000500 Materials Department			
Change in Net Expenditure Head..... Kshs			1,276,569
1091000600 Kenya Institute of Highways and Building Technology.			
1091000601 Headquarters			
2110100 Basic Salaries - Permanent Employees	96,443,153	86,443,153	(10,000,000)
2110300 Personal Allowance - Paid as Part of Salary	41,849,220	32,899,220	(8,950,000)
Change in Gross Expenditure..... Kshs.			(18,950,000)

Vote R1091 State Department for Infrastructure

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(18,950,000)
1091000600 Kenya Institute of Highways and Building Technology			
Change in Net Expenditure Head..... Kshs			(18,950,000)
1091000900 Headquarters Roads Department.			
1091000901 Headquarters			
2110100 Basic Salaries - Permanent Employees	40,685,462	37,685,462	(3,000,000)
2110300 Personal Allowance - Paid as Part of Salary	23,826,840	11,563,572	(12,263,268)
Change in Gross Expenditure..... Kshs.			(15,263,268)
Change in Net Expenditure Sub-head..... Kshs			(15,263,268)
1091000900 Headquarters Roads Department			
Change in Net Expenditure Head..... Kshs			(15,263,268)
1091001000 Road Works Inspectorate.			
1091001002 Quality Control and Assurance			
2110100 Basic Salaries - Permanent Employees	7,055,546	6,975,546	(80,000)
2110300 Personal Allowance - Paid as Part of Salary	4,128,800	3,828,800	(300,000)
2210200 Communication, Supplies and Services	61,386	111,386	50,000
2211100 Office and General Supplies and Services	78,846	328,846	250,000
2211200 Fuel Oil and Lubricants	120,386	370,386	250,000
Change in Gross Expenditure..... Kshs.			170,000
Change in Net Expenditure Sub-head..... Kshs			170,000
1091001000 Road Works Inspectorate			

Vote R1091 State Department for Infrastructure

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			170,000
1091001100 Technical Services.			
1091001101 Headquarters			
2110100 Basic Salaries - Permanent Employees	31,656,720	487,143	(31,169,577)
2110300 Personal Allowance - Paid as Part of Salary	26,630,504	324,400	(26,306,104)
2211000 Specialised Materials and Supplies	795,447	775,447	(20,000)
2211100 Office and General Supplies and Services	181,649	201,649	20,000
Change in Gross Expenditure..... Kshs.			(57,475,681)
Change in Net Expenditure Sub-head..... Kshs			(57,475,681)
1091001100 Technical Services			
Change in Net Expenditure Head..... Kshs			(57,475,681)
CHANGE IN NET EXPENDITURE FOR VOTE 1091 State Department for Infrastructure KShs.			(51,600,000)

Kshs.

Total Approved Net Estimates..... 1,389,759,688

Less Amount As Above 51,600,000

NET TOTAL..... 1,338,159,688

Vote R1092 State Department for Transport

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0201000 General Administration, Planning and Support Services	293,995,988	60,000,000	233,995,988	(11,260,599)	282,735,389	60,000,000	222,735,389
0204000 Marine Transport	804,163,927	503,000,000	301,163,927	194,799	804,358,726	503,000,000	301,358,726
0205000 Air Transport	7,961,227,559	7,814,000,000	147,227,559	1,019,800	6,158,019,473	6,009,772,114	148,247,359
0216000 Road Safety	15,293,007	-	15,293,007	46,000	15,339,007	-	15,339,007
TOTAL FOR VOTE R1092 State Department for Transport	9,074,680,481	8,377,000,000	697,680,481	(10,000,000)	7,260,452,595	6,572,772,114	687,680,481

Vote R1092 State Department for Transport

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1092000200 Marine Transport Department	14,163,927	-	14,163,927	194,799	14,358,726	-	14,358,726
1092000300 Aircraft Accident Investigation	120,740,533	-	120,740,533	626,600	121,367,133	-	121,367,133
1092000600 Air Transport	26,049,526	-	26,049,526	393,200	26,442,726	-	26,442,726
1092001200 Headquarters Administration Services	8,897,995,988	8,377,000,000	520,995,988	(11,260,599)	7,082,507,503	6,572,772,114	509,735,389
1092001800 Road Transport Department	15,293,007	-	15,293,007	46,000	15,339,007	-	15,339,007
1092002200 Climate Change Unit	437,500	-	437,500	-	437,500	-	437,500
TOTAL FOR VOTE R1092 State Department for Transport	9,074,680,481	8,377,000,000	697,680,481	(10,000,000)	7,260,452,595	6,572,772,114	687,680,481

Vote R1092 State Department for Transport

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

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

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1092000200 Marine Transport Department	194,799	-	194,799
1092000300 Aircraft Accident Investigation	626,600	-	626,600
1092000600 Air Transport	393,200	-	393,200
1092001200 Headquarters Administration Services	(1,815,488,485)	(1,804,227,886)	(11,260,599)
1092001800 Road Transport Department	46,000	-	46,000
Total for Vote R1092 State Department for Transport	(1,814,227,886)	(1,804,227,886)	(10,000,000)

Vote R1092 State Department for Transport

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1092000200 Marine Transport Department.			
1092000201 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	337,075	491,851	154,776
2210400 Foreign Travel and Subsistence, and other transportation costs	8,976	-	(8,976)
2210500 Printing , Advertising and Information Supplies and Services	5,381	4,380	(1,001)
2210800 Hospitality Supplies and Services	87,390	137,390	50,000
Change in Gross Expenditure..... Kshs.			194,799
Change in Net Expenditure Sub-head..... Kshs			194,799
1092000200 Marine Transport Department			
Change in Net Expenditure Head..... Kshs			194,799
1092000300 Aircraft Accident Investigation.			
1092000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	8,621,396	10,547,996	1,926,600
2210200 Communication, Supplies and Services	288,397	588,397	300,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,921,337	12,921,337	1,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	3,961,345	3,924,545	(36,800)
2210500 Printing , Advertising and Information Supplies and Services	370,921	270,921	(100,000)
2210600 Rentals of Produced Assets	1,325,000	1,085,000	(240,000)
2210700 Training Expenses	4,039,584	4,280,584	241,000
2210800 Hospitality Supplies and Services	3,907,604	4,408,679	501,075
2211000 Specialised Materials and Supplies	35,750,000	30,281,800	(5,468,200)

Vote R1092 State Department for Transport

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	290,000	790,000	500,000
2211300 Other Operating Expenses	11,565,447	9,768,372	(1,797,075)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	17,800,000	21,600,000	3,800,000
Change in Gross Expenditure..... Kshs.			626,600
Change in Net Expenditure Sub-head..... Kshs			626,600
1092000300 Aircraft Accident Investigation			
Change in Net Expenditure Head..... Kshs			626,600
1092000600 Air Transport.			
1092000601 Headquarters			
2210200 Communication, Supplies and Services	232,203	496,203	264,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,564,920	3,551,620	(13,300)
2210600 Rentals of Produced Assets	1,700,000	1,100,000	(600,000)
2210700 Training Expenses	2,320,145	2,552,645	232,500
2211100 Office and General Supplies and Services	1,022,285	1,172,285	150,000
2211200 Fuel Oil and Lubricants	226,434	586,434	360,000
Change in Gross Expenditure..... Kshs.			393,200
Change in Net Expenditure Sub-head..... Kshs			393,200
1092000600 Air Transport			
Change in Net Expenditure Head..... Kshs			393,200
1092001200 Headquarters Administration Services.			
1092001201 Headquarters			

Vote R1092 State Department for Transport

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	73,182,089	77,182,089	4,000,000
2110200 Basic Wages - Temporary Employees	4,000,000	-	(4,000,000)
2110300 Personal Allowance - Paid as Part of Salary	66,780,509	54,853,909	(11,926,600)
2210100 Utilities Supplies and Services	16,781,170	10,781,170	(6,000,000)
2210200 Communication, Supplies and Services	1,404,050	2,604,050	1,200,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,471,608	2,879,654	408,046
2210400 Foreign Travel and Subsistence, and other transportation costs	724,134	356,092	(368,042)
2210500 Printing , Advertising and Information Supplies and Services	5,691,500	6,705,500	1,014,000
2210700 Training Expenses	1,350,565	1,130,565	(220,000)
2210800 Hospitality Supplies and Services	1,608,833	2,260,834	652,001
2211000 Specialised Materials and Supplies	4,925,000	3,325,000	(1,600,000)
2211100 Office and General Supplies and Services	4,994,800	7,694,800	2,700,000
2211200 Fuel Oil and Lubricants	1,843,017	2,843,017	1,000,000
2211300 Other Operating Expenses	8,171,021	12,471,021	4,300,000
2710100 Government Pension and Retirement Benefits	4,701,504	-	(4,701,504)
Change in Gross Expenditure..... Kshs.			(13,542,099)
Change in Net Expenditure Sub-head..... Kshs			(13,542,099)
1092001202 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	127,149	147,058	19,909
2210500 Printing , Advertising and Information Supplies and Services	650	-	(650)
2210700 Training Expenses	37,159	50,875	13,716
2210800 Hospitality Supplies and Services	56,157	52,755	(3,402)
2211000 Specialised Materials and Supplies	450,000	420,427	(29,573)
Change in Gross Expenditure..... Kshs.			-

Vote R1092 State Department for Transport

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			-
1092001203 Central Planning and Project Monitoring Unit - CPPMU			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	152,985	268,607	115,622
2210400 Foreign Travel and Subsistence, and other transportation costs	22,922	-	(22,922)
2210800 Hospitality Supplies and Services	54,162	112,162	58,000
Change in Gross Expenditure..... Kshs.			150,700
Change in Net Expenditure Sub-head..... Kshs			150,700
1092001207 Kenya Civil Aviation Authority			
2630100 Current Grants to Government Agencies and other Levels of Government	7,814,000,000	6,009,772,114	(1,804,227,886)
Change in Gross Expenditure..... Kshs.			(1,804,227,886)
Appropriations in Aid			(1,804,227,886)
1420500 Receipts from Sales by Non-Market Establishments	7,814,000,000	6,009,772,114	(1,804,227,886)
Change in Net Expenditure Sub-head..... Kshs			-
1092001216 Financial Management Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,603,428	2,230,636	627,208
2210700 Training Expenses	555,441	526,233	(29,208)
2210800 Hospitality Supplies and Services	383,446	943,446	560,000
2211300 Other Operating Expenses	1,075,225	2,075,225	1,000,000
Change in Gross Expenditure..... Kshs.			2,158,000
Change in Net Expenditure Sub-head..... Kshs			2,158,000
1092001217 Information & Communication Technology Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,581	9,826	(5,755)
2210700 Training Expenses	9,690	-	(9,690)

Vote R1092 State Department for Transport

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	31,063	43,683	12,620
2211300 Other Operating Expenses	24,375	-	(24,375)
Change in Gross Expenditure..... Kshs.			(27,200)
Change in Net Expenditure Sub-head..... Kshs			(27,200)
1092001200 Headquarters Administration Services			
Change in Net Expenditure Head..... Kshs			(11,260,599)
1092001800 Road Transport Department.			
1092001801 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	206,441	212,306	5,865
2210600 Rentals of Produced Assets	955,500	755,500	(200,000)
2210700 Training Expenses	5,865	-	(5,865)
2210800 Hospitality Supplies and Services	30,102	270,102	240,000
2211000 Specialised Materials and Supplies	258,125	78,125	(180,000)
2211100 Office and General Supplies and Services	204,501	450,501	246,000
2211300 Other Operating Expenses	90,750	30,750	(60,000)
Change in Gross Expenditure..... Kshs.			46,000
Change in Net Expenditure Sub-head..... Kshs			46,000
1092001800 Road Transport Department			
Change in Net Expenditure Head..... Kshs			46,000
1092002200 Climate Change Unit.			
1092002201 Climate Change Unit			

Vote R1092 State Department for Transport

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	180,000	277,500	97,500
2210400 Foreign Travel and Subsistence, and other transportation costs	143,750	-	(143,750)
2210500 Printing , Advertising and Information Supplies and Services	26,250	24,500	(1,750)
2210800 Hospitality Supplies and Services	87,500	135,500	48,000
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1092002200 Climate Change Unit			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 1092 State Department for Transport KShs.			(10,000,000)
	Kshs.		
Total Approved Net Estimates.....	697,680,481		
Less Amount As Above	10,000,000		
NET TOTAL.....	<u>687,680,481</u>		

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

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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0220000 Shipping and Maritime Affairs	1,646,757,055	1,270,000,000	376,757,055	-	1,646,757,055	1,270,000,000	376,757,055
TOTAL FOR VOTE R1093 State Department for Shipping and Maritime	1,646,757,055	1,270,000,000	376,757,055	-	1,646,757,055	1,270,000,000	376,757,055

Vote R1093 State Department for Shipping and Maritime

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1093000200 Headquarters Administration Services	142,933,888	-	142,933,888	(466,722)	142,467,166	-	142,467,166
1093000300 Shipping Affairs	62,374,205	-	62,374,205	319,878	62,694,083	-	62,694,083
1093000400 Maritime Affairs	211,448,962	40,000,000	171,448,962	146,844	211,595,806	40,000,000	171,595,806
1093000600 Kenya Maritime Authority	1,230,000,000	1,230,000,000	-	-	1,230,000,000	1,230,000,000	-
TOTAL FOR VOTE R1093 State Department for Shipping and Maritime	1,646,757,055	1,270,000,000	376,757,055	-	1,646,757,055	1,270,000,000	376,757,055

Vote R1093 State Department for Shipping and Maritime

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

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

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1093000200 Headquarters Administration Services	(466,722)	-	(466,722)
1093000300 Shipping Affairs	319,878	-	319,878
1093000400 Maritime Affairs	146,844	-	146,844
Total for Vote R1093 State Department for Shipping and Maritime	-	-	-

Vote R1093 State Department for Shipping and Maritime

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1093000200 Headquarters Administration Services.			
1093000201 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	32,221,595	30,221,595	(2,000,000)
2210200 Communication, Supplies and Services	387,470	407,470	20,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,516,140	2,763,215	1,247,075
2210400 Foreign Travel and Subsistence, and other transportation costs	617,844	753,844	136,000
2210600 Rentals of Produced Assets	24,406,389	22,635,936	(1,770,453)
2210700 Training Expenses	753,571	1,036,196	282,625
2210800 Hospitality Supplies and Services	2,473,016	2,494,438	21,422
2211000 Specialised Materials and Supplies	1,302,075	1,602,075	300,000
2211100 Office and General Supplies and Services	1,165,112	1,365,112	200,000
2211200 Fuel Oil and Lubricants	634,402	834,402	200,000
2211300 Other Operating Expenses	4,752,000	4,552,000	(200,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	738,400	888,400	150,000
2220200 Routine Maintenance - Other Assets	140,000	490,000	350,000
3110300 Refurbishment of Buildings	1,500,000	1,496,000	(4,000)
3111000 Purchase of Office Furniture and General Equipment	3,000,000	2,806,200	(193,800)
Change in Gross Expenditure..... Kshs.			(1,261,131)
Change in Net Expenditure Sub-head..... Kshs			(1,261,131)
1093000202 Financial Management and Monitoring			
2210200 Communication, Supplies and Services	131,220	105,220	(26,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	530,670	1,170,290	639,620

Vote R1093 State Department for Shipping and Maritime

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	56,250	28,000	(28,250)
2210700 Training Expenses	285,500	233,600	(51,900)
2210800 Hospitality Supplies and Services	334,772	366,772	32,000
2211100 Office and General Supplies and Services	37,000	12,000	(25,000)
Change in Gross Expenditure..... Kshs.			540,470
Change in Net Expenditure Sub-head..... Kshs			540,470
1093000203 Information and Communication Technology			
2210200 Communication, Supplies and Services	117,577	78,877	(38,700)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	241,243	260,973	19,730
2210800 Hospitality Supplies and Services	133,295	124,888	(8,407)
2211100 Office and General Supplies and Services	39,000	89,000	50,000
2220200 Routine Maintenance - Other Assets	60,000	260,000	200,000
Change in Gross Expenditure..... Kshs.			222,623
Change in Net Expenditure Sub-head..... Kshs			222,623
1093000204 AIDS Control Unit			
2210200 Communication, Supplies and Services	56,736	45,336	(11,400)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	299,947	369,947	70,000
2210700 Training Expenses	93,749	75,849	(17,900)
2210800 Hospitality Supplies and Services	353,940	352,316	(1,624)
2211000 Specialised Materials and Supplies	52,500	-	(52,500)
Change in Gross Expenditure..... Kshs.			(13,424)
Change in Net Expenditure Sub-head..... Kshs			(13,424)
1093000205 Planning Development Division			

Vote R1093 State Department for Shipping and Maritime

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	102,270	121,360	19,090
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	276,262	293,675	17,413
2210400 Foreign Travel and Subsistence, and other transportation costs	7,544	-	(7,544)
2210700 Training Expenses	48,875	36,000	(12,875)
2210800 Hospitality Supplies and Services	170,244	198,900	28,656
Change in Gross Expenditure..... Kshs.			44,740
Change in Net Expenditure Sub-head..... Kshs			44,740
1093000200 Headquarters Administration Services			
Change in Net Expenditure Head..... Kshs			(466,722)
1093000300 Shipping Affairs.			
1093000301 Headquarters - Shipping Affairs			
2210200 Communication, Supplies and Services	198,618	174,824	(23,794)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	988,559	1,226,500	237,941
2210400 Foreign Travel and Subsistence, and other transportation costs	12,500	-	(12,500)
2210500 Printing , Advertising and Information Supplies and Services	44,397	-	(44,397)
2210700 Training Expenses	493,299	437,400	(55,899)
2210800 Hospitality Supplies and Services	262,373	260,900	(1,473)
2211100 Office and General Supplies and Services	250,000	420,000	170,000
2211200 Fuel Oil and Lubricants	124,459	174,459	50,000
Change in Gross Expenditure..... Kshs.			319,878
Change in Net Expenditure Sub-head..... Kshs			319,878
1093000300 Shipping Affairs			

Vote R1093 State Department for Shipping and Maritime

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			319,878
1093000400 Maritime Affairs.			
1093000401 Headquarters - Maritime Affairs			
2210200 Communication, Supplies and Services	67,539	61,992	(5,547)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	623,724	791,195	167,471
2210400 Foreign Travel and Subsistence, and other transportation costs	19,183	4,900	(14,283)
2210500 Printing , Advertising and Information Supplies and Services	2,656	-	(2,656)
2210700 Training Expenses	239,391	139,500	(99,891)
2210800 Hospitality Supplies and Services	243,743	252,493	8,750
2211100 Office and General Supplies and Services	32,000	52,000	20,000
2211200 Fuel Oil and Lubricants	82,726	114,726	32,000
2220200 Routine Maintenance - Other Assets	138,000	179,000	41,000
Change in Gross Expenditure..... Kshs.			146,844
Change in Net Expenditure Sub-head..... Kshs			146,844
1093000400 Maritime Affairs			
Change in Net Expenditure Head..... Kshs			146,844
CHANGE IN NET EXPENDITURE FOR VOTE 1093 State Department for Shipping and Maritime KShs.			-

Kshs.

Total Approved Net Estimates.....

376,757,055

NET TOTAL.....

376,757,055

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of State Department for Housing and Urban Development including general administration, planning, government estates management, housing policy, urban development policy and slum upgrading

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0102000 Housing Development and Human Settlement	525,258,709	-	525,258,709	3,252,000	528,510,709	-	528,510,709
0105000 Urban and Metropolitan Development	163,179,041	-	163,179,041	-	163,179,041	-	163,179,041
0106000 General Administration Planning and Support Services	313,513,552	-	313,513,552	(13,252,000)	300,261,552	-	300,261,552
TOTAL FOR VOTE R1094 State Department for Housing & Urban Development	1,001,951,302	-	1,001,951,302	(10,000,000)	991,951,302	-	991,951,302

Vote R1094 State Department for Housing & Urban Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of State Department for Housing and Urban Development including general administration, planning, government estates management, housing policy, urban development policy and slum upgrading

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1094000100 Financial and Procurement Services	27,953,645	-	27,953,645	-	27,953,645	-	27,953,645
1094000200 Headquarters Administrative Services	312,680,132	-	312,680,132	(10,000,000)	302,680,132	-	302,680,132
1094000300 Government Estates Department	212,577,848	-	212,577,848	(3,000,000)	209,577,848	-	209,577,848
1094000400 Slum Upgrading and Housing Development	46,648,051	-	46,648,051	12,000,000	58,648,051	-	58,648,051
1094000500 Housing Department	198,109,597	-	198,109,597	(9,000,000)	189,109,597	-	189,109,597
1094000700 Infrastructure Transport and Utilities	31,042,143	-	31,042,143	-	31,042,143	-	31,042,143
1094000800 Central Planning and Project Monitoring Unit	6,374,583	-	6,374,583	-	6,374,583	-	6,374,583

Vote R1094 State Department for Housing & Urban Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of State Department for Housing and Urban Development including general administration, planning, government estates management, housing policy, urban development policy and slum upgrading

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1094000900 Metropolitan Planning and Environment	18,079,623	-	18,079,623	-	18,079,623	-	18,079,623
1094001000 Social Infrastructure	11,151,323	-	11,151,323	-	11,151,323	-	11,151,323
1094001200 Metropolitan Investments	422,010	-	422,010	-	422,010	-	422,010
1094001300 Urban Development	47,688,079	-	47,688,079	-	47,688,079	-	47,688,079
1094001400 Urban Social Infrastructure and Utilities	1,189,587	-	1,189,587	-	1,189,587	-	1,189,587
1094001800 Nairobi Metropolitan Area Transport Authority (NAMATA)	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1094001900 Public Office Accommodation Lease and Management Department	41,381,191	-	41,381,191	-	41,381,191	-	41,381,191

Vote R1094 State Department for Housing & Urban Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of State Department for Housing and Urban Development including general administration, planning, government estates management, housing policy, urban development policy and slum upgrading

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1094002100 Integrated Project Delivery Unit (IPDU)	6,653,490	-	6,653,490	-	6,653,490	-	6,653,490
TOTAL FOR VOTE R1094 State Department for Housing & Urban Development	1,001,951,302	-	1,001,951,302	(10,000,000)	991,951,302	-	991,951,302

Vote R1094 State Department for Housing & Urban Development

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of State Department for Housing and Urban Development including general administration, planning, government estates management, housing policy, urban development policy and slum upgrading

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1094000200 Headquarters Administrative Services	(10,000,000)	-	(10,000,000)
1094000300 Government Estates Department	(3,000,000)	-	(3,000,000)
1094000400 Slum Upgrading and Housing Development	12,000,000	-	12,000,000
1094000500 Housing Department	(9,000,000)	-	(9,000,000)
Total for Vote R1094 State Department for Housing & Urban Development	(10,000,000)	-	(10,000,000)

Vote R1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1094000200 Headquarters Administrative Services.			
1094000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	160,385,767	153,385,767	(7,000,000)
2110300 Personal Allowance - Paid as Part of Salary	68,273,649	65,273,649	(3,000,000)
Change in Gross Expenditure..... Kshs.			(10,000,000)
Change in Net Expenditure Sub-head..... Kshs			(10,000,000)
1094000200 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(10,000,000)
1094000300 Government Estates Department.			
1094000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	132,117,383	129,117,383	(3,000,000)
Change in Gross Expenditure..... Kshs.			(3,000,000)
Change in Net Expenditure Sub-head..... Kshs			(3,000,000)
1094000300 Government Estates Department			
Change in Net Expenditure Head..... Kshs			(3,000,000)
1094000400 Slum Upgrading and Housing Development.			
1094000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	25,336,855	24,336,855	(1,000,000)
2110300 Personal Allowance - Paid as Part of Salary	9,428,891	8,428,891	(1,000,000)

Vote R1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	10,349,650	24,349,650	14,000,000
Change in Gross Expenditure..... Kshs.			12,000,000
Change in Net Expenditure Sub-head..... Kshs			12,000,000
1094000400 Slum Upgrading and Housing Development			
Change in Net Expenditure Head..... Kshs			12,000,000
1094000500 Housing Department.			
1094000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	89,143,478	81,143,478	(8,000,000)
2110300 Personal Allowance - Paid as Part of Salary	34,922,119	33,922,119	(1,000,000)
Change in Gross Expenditure..... Kshs.			(9,000,000)
Change in Net Expenditure Sub-head..... Kshs			(9,000,000)
1094000500 Housing Department			
Change in Net Expenditure Head..... Kshs			(9,000,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1094 State Department for Housing & Urban Development KShs.			(10,000,000)

Kshs.

Total Approved Net Estimates.....	1,001,951,302
Less Amount As Above	10,000,000
NET TOTAL.....	<u><u>991,951,302</u></u>

Vote R1095 State Department for Public Works

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0103000 Government Buildings	507,753,779	-	507,753,779	(49,000,000)	458,753,779	-	458,753,779
0104000 Coastline Infrastructure and Pedestrian Access	158,976,195	-	158,976,195	(21,600,000)	137,376,195	-	137,376,195
0106000 General Administration Planning and Support Services	345,185,060	4,000,000	341,185,060	10,600,000	355,785,060	4,000,000	351,785,060
0218000 Regulation and Development of the Construction Industry	1,316,725,317	-	1,316,725,317	-	1,316,725,317	-	1,316,725,317
TOTAL FOR VOTE R1095 State Department for Public Works	2,328,640,351	4,000,000	2,324,640,351	(60,000,000)	2,268,640,351	4,000,000	2,264,640,351

Vote R1095 State Department for Public Works

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1095000100 Supplies Branch	30,902,220	4,000,000	26,902,220	-	30,902,220	4,000,000	26,902,220
1095000200 Accounts Finance and Procurement Unit	28,523,877	-	28,523,877	-	28,523,877	-	28,523,877
1095000300 Central Planning and Monitoring Unit	2,606,705	-	2,606,705	-	2,606,705	-	2,606,705
1095000400 Architectural Department	192,127,727	-	192,127,727	(24,636,066)	167,491,661	-	167,491,661
1095000500 Quantities and Contracts Department	92,966,275	-	92,966,275	(1,000,000)	91,966,275	-	91,966,275
1095000600 Structural Department	158,976,195	-	158,976,195	(21,600,000)	137,376,195	-	137,376,195
1095000700 Government Buildings	42,469,396	-	42,469,396	-	42,469,396	-	42,469,396

Vote R1095 State Department for Public Works

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1095000800 Electrical Department	172,324,724	-	172,324,724	(23,363,934)	148,960,790	-	148,960,790
1095001000 Headquarters and Administrative Services	279,374,847	-	279,374,847	10,600,000	289,974,847	-	289,974,847
1095001100 National Construction Authority	1,263,000,000	-	1,263,000,000	-	1,263,000,000	-	1,263,000,000
1095001200 Kenya Building Research Centre	32,160,053	-	32,160,053	-	32,160,053	-	32,160,053
1095001300 National Building Inspectorate Department	23,568,215	-	23,568,215	-	23,568,215	-	23,568,215
1095001400 Design Department	9,640,117	-	9,640,117	-	9,640,117	-	9,640,117
TOTAL FOR VOTE R1095 State Department for Public Works	2,328,640,351	4,000,000	2,324,640,351	(60,000,000)	2,268,640,351	4,000,000	2,264,640,351

Vote R1095 State Department for Public Works

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

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

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1095000400 Architectural Department	(24,636,066)	-	(24,636,066)
1095000500 Quantities and Contracts Department	(1,000,000)	-	(1,000,000)
1095000600 Structural Department	(21,600,000)	-	(21,600,000)
1095000800 Electrical Department	(23,363,934)	-	(23,363,934)
1095001000 Headquarters and Administrative Services	10,600,000	-	10,600,000
Total for Vote R1095 State Department for Public Works	(60,000,000)	-	(60,000,000)

Vote R1095 State Department for Public Works

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1095000400 Architectural Department.			
1095000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	130,685,370	111,827,617	(18,857,753)
2110300 Personal Allowance - Paid as Part of Salary	57,415,304	51,636,991	(5,778,313)
Change in Gross Expenditure..... Kshs.			(24,636,066)
Change in Net Expenditure Sub-head..... Kshs			(24,636,066)
1095000400 Architectural Department			
Change in Net Expenditure Head..... Kshs			(24,636,066)
1095000500 Quantities and Contracts Department.			
1095000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	59,772,695	58,772,695	(1,000,000)
Change in Gross Expenditure..... Kshs.			(1,000,000)
Change in Net Expenditure Sub-head..... Kshs			(1,000,000)
1095000500 Quantities and Contracts Department			
Change in Net Expenditure Head..... Kshs			(1,000,000)
1095000600 Structural Department.			
1095000601 Headquarters			
2110100 Basic Salaries - Permanent Employees	124,109,180	103,109,180	(21,000,000)
2110300 Personal Allowance - Paid as Part of Salary	34,258,905	33,658,905	(600,000)

Vote R1095 State Department for Public Works

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(21,600,000)
Change in Net Expenditure Sub-head..... Kshs			(21,600,000)
1095000600 Structural Department			
Change in Net Expenditure Head..... Kshs			(21,600,000)
1095000800 Electrical Department.			
1095000801 Headquarters			
2110100 Basic Salaries - Permanent Employees	109,797,676	104,797,742	(4,999,934)
2110300 Personal Allowance - Paid as Part of Salary	61,819,873	43,455,873	(18,364,000)
Change in Gross Expenditure..... Kshs.			(23,363,934)
Change in Net Expenditure Sub-head..... Kshs			(23,363,934)
1095000800 Electrical Department			
Change in Net Expenditure Head..... Kshs			(23,363,934)
1095001000 Headquarters and Administrative Services.			
1095001001 Headquarters			
2710100 Government Pension and Retirement Benefits	2,000,000	12,600,000	10,600,000
Change in Gross Expenditure..... Kshs.			10,600,000
Change in Net Expenditure Sub-head..... Kshs			10,600,000
1095001000 Headquarters and Administrative Services			
Change in Net Expenditure Head..... Kshs			10,600,000
CHANGE IN NET EXPENDITURE FOR VOTE 1095 State Department for Public Works KShs.			(60,000,000)

Vote R1095 State Department for Public Works

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

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

	Kshs.
Total Approved Net Estimates.....	2,324,640,351
Less Amount As Above	60,000,000
NET TOTAL.....	2,264,640,351

Vote R1108 Ministry of Environment and Forestry

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Ministry of Environment and Forestry including general administration, planning and support services, environmental management protection, meteorological services, forestry conservation and management services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1002000 Environment Management and Protection	1,894,872,478	300,000,000	1,594,872,478	-	1,894,872,478	300,000,000	1,594,872,478
1010000 General Administration, Planning and Support Services	354,593,518	2,000,000	352,593,518	(600,000)	353,993,518	2,000,000	351,993,518
1012000 Meteorological Services	906,847,745	16,900,000	889,947,745	(45,000,000)	861,847,745	16,900,000	844,947,745
1018000 Forests and Water Towers Conservation	7,084,890,289	910,000,000	6,174,890,289	-	7,084,890,289	910,000,000	6,174,890,289
1008000 Resources Surveys and Remote Sensing	25,995,970	-	25,995,970	-	25,995,970	-	25,995,970
TOTAL FOR VOTE R1108 Ministry of Environment and Forestry	10,267,200,000	1,228,900,000	9,038,300,000	(45,600,000)	10,221,600,000	1,228,900,000	8,992,700,000

Vote R1108 Ministry of Environment and Forestry

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Ministry of Environment and Forestry including general administration, planning and support services, environmental management protection, meteorological services, forestry conservation and management services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108000100 Headquarters Administrative Services - Environment	294,517,671	2,000,000	292,517,671	(550,000)	293,967,671	2,000,000	291,967,671
1108000200 Financial Management and Procurement Services - Environment	42,731,282	-	42,731,282	(50,000)	42,681,282	-	42,681,282
1108000300 Central Planning & Project Monitoring Unit	17,344,565	-	17,344,565	-	17,344,565	-	17,344,565
1108000400 Directorate of Environment	124,581,036	-	124,581,036	-	124,581,036	-	124,581,036
1108000500 National Environment Management Authority	1,453,919,000	300,000,000	1,153,919,000	-	1,453,919,000	300,000,000	1,153,919,000

Vote R1108 Ministry of Environment and Forestry

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Ministry of Environment and Forestry including general administration, planning and support services, environmental management protection, meteorological services, forestry conservation and management services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1108000600 National Environmental Complaints Committee (NECC)	134,500,000	-	134,500,000	-	134,500,000	-	134,500,000
1108000700 Meteorological Department	906,847,745	16,900,000	889,947,745	(45,000,000)	861,847,745	16,900,000	844,947,745
1108000800 National Environmental Trust Fund (NETFUND)	141,100,000	-	141,100,000	-	141,100,000	-	141,100,000
1108001000 Conservation Department - Forestry	31,609,289	-	31,609,289	-	31,609,289	-	31,609,289
1108001100 Kenya Forest Service	5,069,000,003	874,000,000	4,195,000,003	-	5,069,000,003	874,000,000	4,195,000,003
1108001200 Kenya Water Towers Agency	497,700,000	-	497,700,000	-	497,700,000	-	497,700,000
1108001300 Kenya Forestry Research Institute	1,486,580,997	36,000,000	1,450,580,997	-	1,486,580,997	36,000,000	1,450,580,997

Vote R1108 Ministry of Environment and Forestry

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Ministry of Environment and Forestry including general administration, planning and support services, environmental management protection, meteorological services, forestry conservation and management services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1108001600 Directorate of Resource Survey & Remote Sensing	25,995,970	-	25,995,970	-	25,995,970	-	25,995,970
1108001700 National Environment Tribunal	40,772,442	-	40,772,442	-	40,772,442	-	40,772,442
TOTAL FOR VOTE R1108 Ministry of Environment and Forestry	10,267,200,000	1,228,900,000	9,038,300,000	(45,600,000)	10,221,600,000	1,228,900,000	8,992,700,000

Vote R1108 Ministry of Environment and Forestry

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Ministry of Environment and Forestry including general administration, planning and support services, environmental management protection, meteorological services, forestry conservation and management services.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1108000100 Headquarters Administrative Services - Environment	(550,000)	-	(550,000)
1108000200 Financial Management and Procurement Services - Environment	(50,000)	-	(50,000)
1108000700 Meteorological Department	(45,000,000)	-	(45,000,000)
Total for Vote R1108 Ministry of Environment and Forestry	(45,600,000)	-	(45,600,000)

Vote R1108 Ministry of Environment and Forestry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1108000100 Headquarters Administrative Services - Environment.			
1108000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	125,863,753	105,863,753	(20,000,000)
2110300 Personal Allowance - Paid as Part of Salary	64,770,421	59,870,421	(4,900,000)
2210200 Communication, Supplies and Services	1,519,483	1,330,109	(189,374)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	859,392	1,077,456	218,064
2210400 Foreign Travel and Subsistence, and other transportation costs	1,182,873	1,321,947	139,074
2210700 Training Expenses	308,656	291,900	(16,756)
2210800 Hospitality Supplies and Services	1,824,559	2,051,039	226,480
2211000 Specialised Materials and Supplies	625,000	312,148	(312,852)
2211100 Office and General Supplies and Services	2,448,002	2,656,896	208,894
2211300 Other Operating Expenses	4,834,455	12,834,455	8,000,000
2220200 Routine Maintenance - Other Assets	1,653,376	1,536,939	(116,437)
2710100 Government Pension and Retirement Benefits	-	16,400,000	16,400,000
3111000 Purchase of Office Furniture and General Equipment	1,004,377	797,284	(207,093)
Change in Gross Expenditure..... Kshs.			(550,000)
Change in Net Expenditure Sub-head..... Kshs			(550,000)
1108000102 Aids Control Unit			
2210700 Training Expenses	9,000	683	(8,317)
2210800 Hospitality Supplies and Services	32,783	41,100	8,317
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-

Vote R1108 Ministry of Environment and Forestry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1108000103 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	99,125	42,916	(56,209)
2210800 Hospitality Supplies and Services	43,952	62,680	18,728
2211100 Office and General Supplies and Services	187,493	224,974	37,481
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1108000100 Headquarters Administrative Services - Environment			
Change in Net Expenditure Head..... Kshs			(550,000)
1108000200 Financial Management and Procurement Services - Environment.			
1108000201 Headquarters			
2210200 Communication, Supplies and Services	307,734	207,417	(100,317)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	359,305	361,512	2,207
2210700 Training Expenses	75,492	57,130	(18,362)
2210800 Hospitality Supplies and Services	1,426,680	1,649,078	222,398
2211100 Office and General Supplies and Services	840,744	811,985	(28,759)
3111000 Purchase of Office Furniture and General Equipment	500,000	372,833	(127,167)
Change in Gross Expenditure..... Kshs.			(50,000)
Change in Net Expenditure Sub-head..... Kshs			(50,000)
1108000200 Financial Management and Procurement Services - Environment			
Change in Net Expenditure Head..... Kshs			(50,000)
1108000300 Central Planning & Project Monitoring Unit.			

Vote R1108 Ministry of Environment and Forestry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1108000301 Central Planning & Project Monitoring Unit - HQ			
2210200 Communication, Supplies and Services	80,525	46,000	(34,525)
2210700 Training Expenses	13,778	11,083	(2,695)
2211100 Office and General Supplies and Services	238,670	275,890	37,220
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1108000300 Central Planning & Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			-
1108000400 Directorate of Environment.			
1108000401 Headquarters			
2210200 Communication, Supplies and Services	216,178	123,100	(93,078)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	219,900	272,875	52,975
2210400 Foreign Travel and Subsistence, and other transportation costs	205,450	251,434	45,984
2210500 Printing , Advertising and Information Supplies and Services	73,786	103,845	30,059
2211000 Specialised Materials and Supplies	208,759	169,459	(39,300)
2211100 Office and General Supplies and Services	354,370	369,318	14,948
2220200 Routine Maintenance - Other Assets	160,060	148,472	(11,588)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1108000411 Climate Change Secretariat			
2210100 Utilities Supplies and Services	1,000,000	876,177	(123,823)
2210400 Foreign Travel and Subsistence, and other transportation costs	418,021	445,354	27,333

Vote R1108 Ministry of Environment and Forestry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	644,313	738,554	94,241
2211100 Office and General Supplies and Services	355,264	357,513	2,249
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1108000400 Directorate of Environment			
Change in Net Expenditure Head..... Kshs			-
1108000700 Meteorological Department.			
1108000701 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	413,414,787	368,414,787	(45,000,000)
2210200 Communication, Supplies and Services	969,845	1,017,744	47,899
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	281,943	310,376	28,433
2210400 Foreign Travel and Subsistence, and other transportation costs	57,876	74,939	17,063
2210600 Rentals of Produced Assets	2,110,162	1,960,162	(150,000)
2210800 Hospitality Supplies and Services	186,480	214,958	28,478
2211000 Specialised Materials and Supplies	17,053,506	16,903,506	(150,000)
2211100 Office and General Supplies and Services	580,746	615,977	35,231
2211200 Fuel Oil and Lubricants	470,208	600,848	130,640
2211300 Other Operating Expenses	9,618,713	9,659,469	40,756
3111100 Purchase of Specialised Plant, Equipment and Machinery	320,100	291,600	(28,500)
Change in Gross Expenditure..... Kshs.			(45,000,000)
Change in Net Expenditure Sub-head..... Kshs			(45,000,000)
1108000702 WMO Regional Meteorological Training Centre			

Vote R1108 Ministry of Environment and Forestry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	152,681	203,400	50,719
2210700 Training Expenses	1,901,239	1,930,239	29,000
2210800 Hospitality Supplies and Services	160,302	180,522	20,220
2211000 Specialised Materials and Supplies	17,941,196	17,651,385	(289,811)
2211100 Office and General Supplies and Services	190,512	268,495	77,983
2211200 Fuel Oil and Lubricants	69,377	101,298	31,921
2211300 Other Operating Expenses	62,532	142,500	79,968
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1108000700 Meteorological Department			
Change in Net Expenditure Head..... Kshs			(45,000,000)
1108001000 Conservation Department - Forestry.			
1108001001 Conservation Department - Headquarters			
2210200 Communication, Supplies and Services	132,483	77,183	(55,300)
2210500 Printing , Advertising and Information Supplies and Services	62,853	160,743	97,890
2211100 Office and General Supplies and Services	365,090	322,500	(42,590)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1108001000 Conservation Department - Forestry			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 1108 Ministry of Environment and Forestry KShs.			(45,600,000)

Vote R1108 Ministry of Environment and Forestry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

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

	Kshs.
Total Approved Net Estimates.....	9,038,300,000
Less Amount As Above	45,600,000
NET TOTAL.....	<u>8,992,700,000</u>

Vote R1109 Ministry of Water & Sanitation and Irrigation
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Ministry of Water & Sanitation and Irrigation including general administration, planning & support services, water resources conservation & management and irrigation & drainage services

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1001000 General Administration, Planning and Support Services	749,526,565	205,000,000	544,526,565	(50,000,000)	699,526,565	205,000,000	494,526,565
1004000 Water Resources Management	1,647,392,515	700,000,000	947,392,515	2,763,919	1,650,156,434	700,000,000	950,156,434
1017000 Water and Sewerage Infrastructure Development	3,063,778,666	1,002,200,000	2,061,578,666	(46,763,919)	3,017,014,747	1,002,200,000	2,014,814,747
1014000 Irrigation and Land Reclamation	695,947,617	308,000,000	387,947,617	(15,000,000)	680,947,617	308,000,000	372,947,617
1022000 Water Harvesting and Storage for Irrigation	29,254,637	-	29,254,637	-	29,254,637	-	29,254,637

Vote R1109 Ministry of Water & Sanitation and Irrigation
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Ministry of Water & Sanitation and Irrigation including general administration, planning & support services, water resources conservation & management and irrigation & drainage services

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1109 Ministry of Water & Sanitation and Irrigation	6,185,900,000	2,215,200,000	3,970,700,000	(109,000,000)	6,076,900,000	2,215,200,000	3,861,700,000

Vote R1109 Ministry of Water & Sanitation and Irrigation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Ministry of Water & Sanitation and Irrigation including general administration, planning & support services, water resources conservation & management and irrigation & drainage services

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109000100 Headquarters Administrative Services	232,794,222	-	232,794,222	(47,000,000)	185,794,222	-	185,794,222
1109000200 Finance and Procurement Services - Water	76,364,456	-	76,364,456	(3,000,000)	73,364,456	-	73,364,456
1109000300 Water Services Trust Fund	167,000,000	-	167,000,000	-	167,000,000	-	167,000,000
1109000500 Headquarters and Professional Services - Water	59,480,116	-	59,480,116	-	59,480,116	-	59,480,116
1109000600 Mechanical and Electrical Division	203,703,070	-	203,703,070	(44,000,000)	159,703,070	-	159,703,070
1109000700 Kenya Water Institute	412,753,560	205,000,000	207,753,560	-	412,753,560	205,000,000	207,753,560
1109000800 Central Planning & Project Monitoring Unit	32,326,495	-	32,326,495	-	32,326,495	-	32,326,495

Vote R1109 Ministry of Water & Sanitation and Irrigation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Ministry of Water & Sanitation and Irrigation including general administration, planning & support services, water resources conservation & management and irrigation & drainage services

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109000900 Water Resources - Pollution Control	34,338,048	-	34,338,048	-	34,338,048	-	34,338,048
1109001000 Water Resources - Surface Water	46,324,440	-	46,324,440	-	46,324,440	-	46,324,440
1109001100 Water Resources	48,127,872	-	48,127,872	-	48,127,872	-	48,127,872
1109001200 National Water Harvesting & Storage Authority	493,000,000	100,000,000	393,000,000	-	493,000,000	100,000,000	393,000,000
1109001400 Regional Centre on GroundWater Resource Education Training & Research	34,000,000	-	34,000,000	-	34,000,000	-	34,000,000
1109001500 Water Resources Authority	994,000,000	600,000,000	394,000,000	-	994,000,000	600,000,000	394,000,000
1109001600 Water Appeals Board	19,246,440	-	19,246,440	-	19,246,440	-	19,246,440

Vote R1109 Ministry of Water & Sanitation and Irrigation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Ministry of Water & Sanitation and Irrigation including general administration, planning & support services, water resources conservation & management and irrigation & drainage services

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109001700 Water Services Regulatory Authority (WASREB)	210,000,000	210,000,000	-	-	210,000,000	210,000,000	-
1109002200 Land Reclamation Services	42,380,455	-	42,380,455	-	42,380,455	-	42,380,455
1109002400 Land Reclamation Services	2,312,447	-	2,312,447	-	2,312,447	-	2,312,447
1109002500 Irrigation and Drainage Services	75,055,618	-	75,055,618	(15,000,000)	60,055,618	-	60,055,618
1109002600 National Irrigation Authority	558,000,000	308,000,000	250,000,000	-	558,000,000	308,000,000	250,000,000
1109002700 Headquarters Administrative Services - Irrigation	9,689,909	-	9,689,909	-	9,689,909	-	9,689,909
1109002800 Irrigation Water Use	4,512,134	-	4,512,134	-	4,512,134	-	4,512,134

Vote R1109 Ministry of Water & Sanitation and Irrigation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Ministry of Water & Sanitation and Irrigation including general administration, planning & support services, water resources conservation & management and irrigation & drainage services

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109002900 Water Storage and Flood Control Services	29,254,637	-	29,254,637	-	29,254,637	-	29,254,637
1109003100 Athi Water Works Development Agency	394,000,000	-	394,000,000	-	394,000,000	-	394,000,000
1109003200 Lake Victoria South Water Works Development Agency	118,000,000	-	118,000,000	-	118,000,000	-	118,000,000
1109003300 Lake Victoria North Water Works Development Agency	128,000,000	-	128,000,000	-	128,000,000	-	128,000,000
1109003400 Rift Valley Water Works Development Agency	237,000,000	54,000,000	183,000,000	-	237,000,000	54,000,000	183,000,000
1109003500 Coastal Water Works Development Agency	1,162,000,000	738,200,000	423,800,000	(2,763,919)	1,159,236,081	738,200,000	421,036,081
1109003600 Tana Water Works Development Agency	136,000,000	-	136,000,000	-	136,000,000	-	136,000,000

Vote R1109 Ministry of Water & Sanitation and Irrigation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Ministry of Water & Sanitation and Irrigation including general administration, planning & support services, water resources conservation & management and irrigation & drainage services

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109003700 Northern Water Works Development Agency	104,000,000	-	104,000,000	-	104,000,000	-	104,000,000
1109003800 TANATHI Water Works Development Agency	118,000,000	-	118,000,000	-	118,000,000	-	118,000,000
1109004100 Hydrologist Registration Board	4,236,081	-	4,236,081	2,763,919	7,000,000	-	7,000,000
TOTAL FOR VOTE R1109 Ministry of Water & Sanitation and Irrigation	6,185,900,000	2,215,200,000	3,970,700,000	(109,000,000)	6,076,900,000	2,215,200,000	3,861,700,000

Vote R1109 Ministry of Water & Sanitation and Irrigation

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Ministry of Water & Sanitation and Irrigation including general administration, planning & support services, water resources conservation & management and irrigation & drainage services

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1109000100 Headquarters Administrative Services	(47,000,000)	-	(47,000,000)
1109000200 Finance and Procurement Services - Water	(3,000,000)	-	(3,000,000)
1109000600 Mechanical and Electrical Division	(44,000,000)	-	(44,000,000)
1109002500 Irrigation and Drainage Services	(15,000,000)	-	(15,000,000)
1109003500 Coastal Water Works Development Agency	(2,763,919)	-	(2,763,919)
1109004100 Hydrologist Registration Board	2,763,919	-	2,763,919
Total for Vote R1109 Ministry of Water & Sanitation and Irrigation	(109,000,000)	-	(109,000,000)

Vote R1109 Ministry of Water & Sanitation and Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1109 Ministry of Water & Sanitation and Irrigation

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1109000100 Headquarters Administrative Services.			
1109000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	133,953,442	101,953,442	(32,000,000)
2110300 Personal Allowance - Paid as Part of Salary	67,149,760	52,149,760	(15,000,000)
Change in Gross Expenditure..... Kshs.			(47,000,000)
Change in Net Expenditure Sub-head..... Kshs			(47,000,000)
1109000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(47,000,000)
1109000200 Finance and Procurement Services - Water.			
1109000201 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	22,266,000	19,266,000	(3,000,000)
Change in Gross Expenditure..... Kshs.			(3,000,000)
Change in Net Expenditure Sub-head..... Kshs			(3,000,000)
1109000200 Finance and Procurement Services - Water			
Change in Net Expenditure Head..... Kshs			(3,000,000)
1109000600 Mechanical and Electrical Division.			
1109000601 Headquarters			
2110100 Basic Salaries - Permanent Employees	135,892,364	110,892,364	(25,000,000)
2110300 Personal Allowance - Paid as Part of Salary	66,196,500	47,196,500	(19,000,000)

Vote R1109 Ministry of Water & Sanitation and Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1109 Ministry of Water & Sanitation and Irrigation

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(44,000,000)
Change in Net Expenditure Sub-head..... Kshs			(44,000,000)
1109000600 Mechanical and Electrical Division			
Change in Net Expenditure Head..... Kshs			(44,000,000)
1109002500 Irrigation and Drainage Services.			
1109002501 Irrigation and Drainage Services - HeadQuarters			
2110100 Basic Salaries - Permanent Employees	40,255,866	31,255,866	(9,000,000)
2110300 Personal Allowance - Paid as Part of Salary	25,393,200	19,393,200	(6,000,000)
Change in Gross Expenditure..... Kshs.			(15,000,000)
Change in Net Expenditure Sub-head..... Kshs			(15,000,000)
1109002500 Irrigation and Drainage Services			
Change in Net Expenditure Head..... Kshs			(15,000,000)
1109003500 Coastal Water Works Development Agency.			
1109003501 Coastal Water Works Development Agency			
2630100 Current Grants to Government Agencies and other Levels of Government	1,162,000,000	1,159,236,081	(2,763,919)
Change in Gross Expenditure..... Kshs.			(2,763,919)
Change in Net Expenditure Sub-head..... Kshs			(2,763,919)
1109003500 Coastal Water Works Development Agency			
Change in Net Expenditure Head..... Kshs			(2,763,919)
1109004100 Hydrologist Registration Board.			

Vote R1109 Ministry of Water & Sanitation and Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1109 Ministry of Water & Sanitation and Irrigation

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1109004101 Hydrologist Registration Board - HQ			
2210800 Hospitality Supplies and Services	4,236,081	7,000,000	2,763,919
Change in Gross Expenditure..... Kshs.			2,763,919
Change in Net Expenditure Sub-head..... Kshs			2,763,919
1109004100 Hydrologist Registration Board			
Change in Net Expenditure Head..... Kshs			2,763,919
CHANGE IN NET EXPENDITURE FOR VOTE 1109 Ministry of Water & Sanitation and Irrigation KShs.			(109,000,000)

	Kshs.
Total Approved Net Estimates.....	3,970,700,000
Less Amount As Above	109,000,000
NET TOTAL.....	<u><u>3,861,700,000</u></u>

Vote R1112 Ministry of Lands and Physical Planning

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Ministry of Lands and Physical Planning including general administration and planning, land policy management, land adjudication and settlement, land services, survey and mapping, and physical planning services

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0101000 Land Policy and Planning	2,845,894,731	9,000,000	2,836,894,731	(16,500,000)	2,829,394,731	9,000,000	2,820,394,731
TOTAL FOR VOTE R1112 Ministry of Lands and Physical Planning	2,845,894,731	9,000,000	2,836,894,731	(16,500,000)	2,829,394,731	9,000,000	2,820,394,731

Vote R1112 Ministry of Lands and Physical Planning

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Ministry of Lands and Physical Planning including general administration and planning, land policy management, land adjudication and settlement, land services, survey and mapping, and physical planning services

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1112000100 Headquarters Administration and Planning Services	582,451,947	-	582,451,947	(8,700,000)	573,751,947	-	573,751,947
1112000300 Central Planning and Project Monitoring Unit (CPPMU)	6,576,052	-	6,576,052	-	6,576,052	-	6,576,052
1112000400 Adjudication and Settlement Services	416,877,256	-	416,877,256	-	416,877,256	-	416,877,256
1112000500 Department of Survey	612,765,275	-	612,765,275	(16,800,000)	595,965,275	-	595,965,275
1112000600 Kenya Institute of Surveying and Mapping	166,892,270	9,000,000	157,892,270	-	166,892,270	9,000,000	157,892,270
1112000900 Department of Physical Planning	166,813,445	-	166,813,445	-	166,813,445	-	166,813,445

Vote R1112 Ministry of Lands and Physical Planning

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Ministry of Lands and Physical Planning including general administration and planning, land policy management, land adjudication and settlement, land services, survey and mapping, and physical planning services

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1112001000 Department of Lands	786,637,532	-	786,637,532	9,000,000	795,637,532	-	795,637,532
1112001100 County Land Offices	106,880,954	-	106,880,954	-	106,880,954	-	106,880,954
TOTAL FOR VOTE R1112 Ministry of Lands and Physical Planning	2,845,894,731	9,000,000	2,836,894,731	(16,500,000)	2,829,394,731	9,000,000	2,820,394,731

Vote R1112 Ministry of Lands and Physical Planning

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Ministry of Lands and Physical Planning including general administration and planning, land policy management, land adjudication and settlement, land services, survey and mapping, and physical planning services

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1112000100 Headquarters Administration and Planning Services	(8,700,000)	-	(8,700,000)
1112000500 Department of Survey	(16,800,000)	-	(16,800,000)
1112001000 Department of Lands	9,000,000	-	9,000,000
Total for Vote R1112 Ministry of Lands and Physical Planning	(16,500,000)	-	(16,500,000)

Vote R1112 Ministry of Lands and Physical Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	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	160,050,000	151,950,000	(8,100,000)
2211300 Other Operating Expenses	5,215,000	4,615,000	(600,000)
Change in Gross Expenditure..... Kshs.			(8,700,000)
Change in Net Expenditure Sub-head..... Kshs			(8,700,000)
1112000100 Headquarters Administration and Planning Services			
Change in Net Expenditure Head..... Kshs			(8,700,000)
1112000500 Department of Survey.			
1112000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	434,915,875	424,915,875	(10,000,000)
2110300 Personal Allowance - Paid as Part of Salary	166,846,920	160,346,920	(6,500,000)
2211300 Other Operating Expenses	780,000	480,000	(300,000)
Change in Gross Expenditure..... Kshs.			(16,800,000)
Change in Net Expenditure Sub-head..... Kshs			(16,800,000)
1112000500 Department of Survey			
Change in Net Expenditure Head..... Kshs			(16,800,000)
1112001000 Department of Lands.			
1112001001 Department of Lands			

Vote R1112 Ministry of Lands and Physical Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	60,161,600	70,161,600	10,000,000
2211000 Specialised Materials and Supplies	5,000,000	4,000,000	(1,000,000)
Change in Gross Expenditure..... Kshs.			9,000,000
Change in Net Expenditure Sub-head..... Kshs			9,000,000
1112001000 Department of Lands			
Change in Net Expenditure Head..... Kshs			9,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1112 Ministry of Lands and Physical Planning KShs.			(16,500,000)

Kshs.

Total Approved Net Estimates..... 2,836,894,731

Less Amount As Above 16,500,000

NET TOTAL..... 2,820,394,731

Vote R1122 State Department for Information Communication Technology & Innovation
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of State Department for Information Communication Technology & Innovation including general administration and planning, information communication technology policy and ICT infrastructure development

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0207000 General Administration Planning and Support Services	299,088,364	-	299,088,364	4,390,154	303,478,518	-	303,478,518
0210000 ICT Infrastructure Development	406,581,125	-	406,581,125	-	406,581,125	-	406,581,125
0217000 E-Government Services	935,642,950	-	935,642,950	(4,390,154)	931,252,796	-	931,252,796
TOTAL FOR VOTE R1122 State Department for Information Communication Technology & Innovation	1,641,312,439	-	1,641,312,439	-	1,641,312,439	-	1,641,312,439

Vote R1122 State Department for Information Communication Technology & Innovation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of State Department for Information Communication Technology & Innovation including general administration and planning, information communication technology policy and ICT infrastructure development

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122000100 Headquarters Administrative Services	672,642,165	-	672,642,165	2,977,074	675,619,239	-	675,619,239
1122000200 Central Planning and Project Monitoring Unit	4,689,899	-	4,689,899	-	4,689,899	-	4,689,899
1122000300 Financial Management and Procurement Services	21,767,313	-	21,767,313	-	21,767,313	-	21,767,313
1122000400 Directorate of ICT	137,382,703	-	137,382,703	(3,500,000)	133,882,703	-	133,882,703
1122000500 Information Communication Technology Authority - ICTA	243,900,000	-	243,900,000	-	243,900,000	-	243,900,000
1122000600 Business Process Outsourcing	14,881,125	-	14,881,125	-	14,881,125	-	14,881,125

Vote R1122 State Department for Information Communication Technology & Innovation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of State Department for Information Communication Technology & Innovation including general administration and planning, information communication technology policy and ICT infrastructure development

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1122000700 Konza Technopolis Development Authority (KOTDA)	391,700,000	-	391,700,000	-	391,700,000	-	391,700,000
1122001100 Presidential Digital Talent Programme	129,349,234	-	129,349,234	522,926	129,872,160	-	129,872,160
1122002100 The Office of the Data Protection Commissioner	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
TOTAL FOR VOTE R1122 State Department for Information Communication Technology & Innovation	1,641,312,439	-	1,641,312,439	-	1,641,312,439	-	1,641,312,439

Vote R1122 State Department for Information Communication Technology & Innovation

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of State Department for Information Communication Technology & Innovation including general administration and planning, information communication technology policy and ICT infrastructure development

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1122000100 Headquarters Administrative Services	2,977,074	-	2,977,074
1122000400 Directorate of ICT	(3,500,000)	-	(3,500,000)
1122001100 Presidential Digital Talent Programme	522,926	-	522,926
Total for Vote R1122 State Department for Information Communication Technology & Innovation	-	-	-

Vote R1122 State Department for Information Communication Technology & Innovation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1122000100 Headquarters Administrative Services.			
1122000101 Headquarters			
2210200 Communication, Supplies and Services	1,943,051	1,986,698	43,647
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,796,200	3,902,200	106,000
2210400 Foreign Travel and Subsistence, and other transportation costs	763,647	1,149,644	385,997
2210700 Training Expenses	394,367	544,025	149,658
2210800 Hospitality Supplies and Services	678,512	822,998	144,486
2211000 Specialised Materials and Supplies	575,000	238,500	(336,500)
2211200 Fuel Oil and Lubricants	2,561,118	6,397,984	3,836,866
2211300 Other Operating Expenses	2,700,161	2,573,161	(127,000)
2220200 Routine Maintenance - Other Assets	1,470,283	1,337,283	(133,000)
Change in Gross Expenditure..... Kshs.			4,070,154
Change in Net Expenditure Sub-head..... Kshs			4,070,154
1122000102 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	236,492	556,492	320,000
2210800 Hospitality Supplies and Services	315,111	383,097	67,986
2211000 Specialised Materials and Supplies	275,000	101,614	(173,386)
2211300 Other Operating Expenses	50,000	155,400	105,400
Change in Gross Expenditure..... Kshs.			320,000
Change in Net Expenditure Sub-head..... Kshs			320,000
1122000113 ICT Shared Services			
2210200 Communication, Supplies and Services	1,058,050	1,312,400	254,350

Vote R1122 State Department for Information Communication Technology & Innovation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,466,506	3,292,542	826,036
2210700 Training Expenses	1,679,325	2,740,500	1,061,175
2210800 Hospitality Supplies and Services	3,725,737	7,401,532	3,675,795
2211100 Office and General Supplies and Services	1,142,848	2,349,229	1,206,381
2211200 Fuel Oil and Lubricants	2,494,000	2,991,915	497,915
2211300 Other Operating Expenses	1,087,875	850,875	(237,000)
2220200 Routine Maintenance - Other Assets	7,301,400	6,401,400	(900,000)
3111000 Purchase of Office Furniture and General Equipment	139,866,475	134,088,743	(5,777,732)
3111100 Purchase of Specialised Plant, Equipment and Machinery	233,580,596	231,560,596	(2,020,000)
Change in Gross Expenditure..... Kshs.			(1,413,080)
Change in Net Expenditure Sub-head..... Kshs			(1,413,080)
1122000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			2,977,074
1122000200 Central Planning and Project Monitoring Unit.			
1122000201 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	233,627	263,049	29,422
2211300 Other Operating Expenses	37,700	8,278	(29,422)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1122000200 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			-
1122000300 Financial Management and Procurement Services.			

Vote R1122 State Department for Information Communication Technology & Innovation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1122000301 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	938,453	1,125,355	186,902
2210400 Foreign Travel and Subsistence, and other transportation costs	116,913	201,418	84,505
2210700 Training Expenses	31,375	28,800	(2,575)
2210800 Hospitality Supplies and Services	374,952	377,077	2,125
2211100 Office and General Supplies and Services	233,825	195,900	(37,925)
2211300 Other Operating Expenses	400,000	200,000	(200,000)
2220200 Routine Maintenance - Other Assets	59,500	26,468	(33,032)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1122000300 Financial Management and Procurement Services			
Change in Net Expenditure Head..... Kshs			-
1122000400 Directorate of ICT.			
1122000401 Headquarters			
2210200 Communication, Supplies and Services	1,014,232	1,663,913	649,681
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,828,903	3,107,703	278,800
2210500 Printing , Advertising and Information Supplies and Services	179,245	128,761	(50,484)
2210600 Rentals of Produced Assets	15,178,795	15,269,400	90,605
2210700 Training Expenses	1,751,994	2,242,141	490,147
2210800 Hospitality Supplies and Services	371,726	401,423	29,697
2211000 Specialised Materials and Supplies	650,000	160,000	(490,000)

Vote R1122 State Department for Information Communication Technology & Innovation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	445,172	550,251	105,079
2211300 Other Operating Expenses	1,108,772	1,068,772	(40,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,356,351	1,856,351	(3,500,000)
2220200 Routine Maintenance - Other Assets	746,056	2,000	(744,056)
3111000 Purchase of Office Furniture and General Equipment	1,450,000	1,142,531	(307,469)
3111100 Purchase of Specialised Plant, Equipment and Machinery	13,000	1,000	(12,000)
Change in Gross Expenditure..... Kshs.			(3,500,000)
Change in Net Expenditure Sub-head..... Kshs			(3,500,000)
1122000400 Directorate of ICT			
Change in Net Expenditure Head..... Kshs			(3,500,000)
1122000600 Business Process Outsourcing.			
1122000601 Business Process Outsourcing			
2210200 Communication, Supplies and Services	100,625	300,000	199,375
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,267,462	1,273,126	5,664
2210800 Hospitality Supplies and Services	585,481	619,980	34,499
3111000 Purchase of Office Furniture and General Equipment	280,500	40,962	(239,538)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1122000602 Ajira Digital Program			
2210700 Training Expenses	8,620,822	6,985,822	(1,635,000)
2210800 Hospitality Supplies and Services	1,966,887	3,966,887	2,000,000
2211300 Other Operating Expenses	654,150	289,150	(365,000)

Vote R1122 State Department for Information Communication Technology & Innovation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1122000600 Business Process Outsourcing			
Change in Net Expenditure Head..... Kshs			-
1122001100 Presidential Digital Talent Programme.			
1122001101 Presidential Digital Talent Programme - Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	659,197	885,175	225,978
2210500 Printing , Advertising and Information Supplies and Services	30,625	-	(30,625)
2210800 Hospitality Supplies and Services	659,412	986,985	327,573
Change in Gross Expenditure..... Kshs.			522,926
Change in Net Expenditure Sub-head..... Kshs			522,926
1122001100 Presidential Digital Talent Programme			
Change in Net Expenditure Head..... Kshs			522,926
CHANGE IN NET EXPENDITURE FOR VOTE 1122 State Department for Information Communication Technology & Innovation KShs.			-
	Kshs.		
Total Approved Net Estimates.....	1,641,312,439		
NET TOTAL.....	<u>1,641,312,439</u>		

Vote R1123 State Department for Broadcasting & Telecommunications
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of State Department for Broadcasting & Telecommunications including general administration and planning, information communication services, mass media skills development and film services

KShs. 25,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0207000 General Administration Planning and Support Services	206,721,954	-	206,721,954	6,300,000	213,021,954	-	213,021,954
0208000 Information And Communication Services	6,653,075,677	2,470,000,000	4,183,075,677	18,151,000	6,371,226,677	2,170,000,000	4,201,226,677
0209000 Mass Media Skills Development	221,500,000	14,000,000	207,500,000	-	221,500,000	14,000,000	207,500,000
0221000 Film Development Services Programme	952,966,104	48,000,000	904,966,104	549,000	953,515,104	48,000,000	905,515,104
TOTAL FOR VOTE R1123 State Department for Broadcasting & Telecommunications	8,034,263,735	2,532,000,000	5,502,263,735	25,000,000	7,759,263,735	2,232,000,000	5,527,263,735

Vote R1123 State Department for Broadcasting & Telecommunications

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of State Department for Broadcasting & Telecommunications including general administration and planning, information communication services, mass media skills development and film services

KShs. 25,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1123000100 Headquarters Administrative Services	183,412,035	-	183,412,035	4,000,000	187,412,035	-	187,412,035
1123000200 Directorate of Public Communication	126,479,537	120,000,000	6,479,537	6,377,928	132,857,465	120,000,000	12,857,465
1123000300 Central Planning and Project Monitoring Unit	8,535,740	-	8,535,740	-	8,535,740	-	8,535,740
1123000400 Government Advertising Agency	2,292,170,596	1,000,000,000	1,292,170,596	(549,000)	1,991,621,596	700,000,000	1,291,621,596
1123000500 Financial Management and Procurement Services	14,774,179	-	14,774,179	2,300,000	17,074,179	-	17,074,179
1123000600 Directorate of Information	82,384,019	-	82,384,019	1,829,701	84,213,720	-	84,213,720

Vote R1123 State Department for Broadcasting & Telecommunications

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of State Department for Broadcasting & Telecommunications including general administration and planning, information communication services, mass media skills development and film services

KShs. 25,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1123000700 News and Information Services	134,885,987	4,000,000	130,885,987	11,166,471	146,052,458	4,000,000	142,052,458
1123000800 Photography and Kenya News Agency	7,606,930	-	7,606,930	-	7,606,930	-	7,606,930
1123000900 Mobile Cinema and Library Services	7,526,549	-	7,526,549	(580,000)	6,946,549	-	6,946,549
1123001000 Regional Publications	2,960,144	-	2,960,144	404,900	3,365,044	-	3,365,044
1123001100 Central Media Services	7,235,010	-	7,235,010	(499,000)	6,736,010	-	6,736,010
1123001200 Kenya Institute of Mass Communication	221,500,000	14,000,000	207,500,000	-	221,500,000	14,000,000	207,500,000
1123001300 Public Communications Office Unit Headquarters	32,659,159	-	32,659,159	-	32,659,159	-	32,659,159

Vote R1123 State Department for Broadcasting & Telecommunications

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of State Department for Broadcasting & Telecommunications including general administration and planning, information communication services, mass media skills development and film services

KShs. 25,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1123001400 Kenya Year Book Board	142,000,000	42,000,000	100,000,000	-	142,000,000	42,000,000	100,000,000
1123001500 Media Council of Kenya	775,000,000	4,000,000	771,000,000	-	775,000,000	4,000,000	771,000,000
1123001600 Kenya Broadcasting Corporation (KBC)	2,129,200,000	1,300,000,000	829,200,000	-	2,129,200,000	1,300,000,000	829,200,000
1123001700 Media Complaints Commission	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1123001900 Office of the Government Spokesperson	92,967,746	-	92,967,746	-	92,967,746	-	92,967,746
1123002000 Film Production Department - HQ	40,372,021	-	40,372,021	-	40,372,021	-	40,372,021
1123002100 Film Production Department - Field	27,844,083	-	27,844,083	549,000	28,393,083	-	28,393,083

Vote R1123 State Department for Broadcasting & Telecommunications

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of State Department for Broadcasting & Telecommunications including general administration and planning, information communication services, mass media skills development and film services

KShs. 25,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1123002200 Kenya Film School	65,950,000	2,000,000	63,950,000	-	65,950,000	2,000,000	63,950,000
1123002300 Kenya Film Classification Board	557,200,000	46,000,000	511,200,000	-	557,200,000	46,000,000	511,200,000
1123002400 Kenya Film Commission	261,600,000	-	261,600,000	-	261,600,000	-	261,600,000
1123002500 Postal Corporation of Kenya	810,000,000	-	810,000,000	-	810,000,000	-	810,000,000
TOTAL FOR VOTE R1123 State Department for Broadcasting & Telecommunications	8,034,263,735	2,532,000,000	5,502,263,735	25,000,000	7,759,263,735	2,232,000,000	5,527,263,735

Vote R1123 State Department for Broadcasting & Telecommunications

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of State Department for Broadcasting & Telecommunications including general administration and planning, information communication services, mass media skills development and film services

KShs. 25,000,000

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1123000100 Headquarters Administrative Services	4,000,000	-	4,000,000
1123000200 Directorate of Public Communication	6,377,928	-	6,377,928
1123000400 Government Advertising Agency	(300,549,000)	(300,000,000)	(549,000)
1123000500 Financial Management and Procurement Services	2,300,000	-	2,300,000
1123000600 Directorate of Information	1,829,701	-	1,829,701
1123000700 News and Information Services	11,166,471	-	11,166,471
1123000900 Mobile Cinema and Library Services	(580,000)	-	(580,000)
1123001000 Regional Publications	404,900	-	404,900
1123001100 Central Media Services	(499,000)	-	(499,000)
1123002100 Film Production Department - Field	549,000	-	549,000
Total for Vote R1123 State Department for Broadcasting & Telecommunications	(275,000,000)	(300,000,000)	25,000,000

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1123000100 Headquarters Administrative Services.			
1123000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	76,843,816	81,843,816	5,000,000
2110300 Personal Allowance - Paid as Part of Salary	49,645,305	48,645,305	(1,000,000)
2210100 Utilities Supplies and Services	360,000	262,000	(98,000)
2210200 Communication, Supplies and Services	562,020	353,020	(209,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,841,927	2,183,657	341,730
2210400 Foreign Travel and Subsistence, and other transportation costs	415,100	535,100	120,000
2210500 Printing , Advertising and Information Supplies and Services	377,070	492,070	115,000
2210600 Rentals of Produced Assets	30,650,000	30,425,000	(225,000)
2210700 Training Expenses	78,844	138,844	60,000
2210800 Hospitality Supplies and Services	1,097,563	1,563,533	465,970
2211100 Office and General Supplies and Services	928,269	1,008,569	80,300
2211300 Other Operating Expenses	6,747,222	6,400,222	(347,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,320,080	1,280,080	(40,000)
2220200 Routine Maintenance - Other Assets	415,128	371,128	(44,000)
3111000 Purchase of Office Furniture and General Equipment	350,505	130,505	(220,000)
Change in Gross Expenditure..... Kshs.			4,000,000
Change in Net Expenditure Sub-head..... Kshs			4,000,000
1123000102 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	103,553	138,553	35,000
2210500 Printing , Advertising and Information Supplies and Services	4,469	-	(4,469)

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	61,525	62,587	1,062
2210800 Hospitality Supplies and Services	145,206	205,613	60,407
2211000 Specialised Materials and Supplies	550,000	458,000	(92,000)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1123000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			4,000,000
1123000200 Directorate of Public Communication.			
1123000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	3,503,280	5,503,280	2,000,000
2110300 Personal Allowance - Paid as Part of Salary	1,628,440	5,628,440	4,000,000
2210200 Communication, Supplies and Services	32,203	54,438	22,235
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	335,939	469,605	133,666
2210400 Foreign Travel and Subsistence, and other transportation costs	114,204	135,941	21,737
2210500 Printing , Advertising and Information Supplies and Services	36,984	17,294	(19,690)
2210700 Training Expenses	181,232	240,995	59,763
2210800 Hospitality Supplies and Services	439,831	564,049	124,218
2211100 Office and General Supplies and Services	90,922	167,922	77,000
2211200 Fuel Oil and Lubricants	24,900	34,900	10,000
2220200 Routine Maintenance - Other Assets	91,602	40,601	(51,001)
Change in Gross Expenditure..... Kshs.			6,377,928
Change in Net Expenditure Sub-head..... Kshs			6,377,928

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1123000200 Directorate of Public Communication			
Change in Net Expenditure Head..... Kshs			6,377,928
1123000300 Central Planning and Project Monitoring Unit.			
1123000301 Headquarters			
2210200 Communication, Supplies and Services	77,932	62,546	(15,386)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	232,635	284,694	52,059
2210400 Foreign Travel and Subsistence, and other transportation costs	88,233	101,233	13,000
2210500 Printing , Advertising and Information Supplies and Services	9,484	1,811	(7,673)
2210700 Training Expenses	40,547	33,547	(7,000)
2210800 Hospitality Supplies and Services	157,469	297,469	140,000
2211100 Office and General Supplies and Services	72,870	148,686	75,816
2220200 Routine Maintenance - Other Assets	67,056	20,240	(46,816)
3111000 Purchase of Office Furniture and General Equipment	105,000	1,000	(104,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	490,000	390,000	(100,000)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1123000300 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			-
1123000400 Government Advertising Agency.			
1123000401 Government Advertising Agency			
2210200 Communication, Supplies and Services	7,147,230	6,020,122	(1,127,108)

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,211,371	11,926,371	715,000
2210500 Printing , Advertising and Information Supplies and Services	2,239,212,632	1,939,212,632	(300,000,000)
2210800 Hospitality Supplies and Services	11,756,720	11,816,720	60,000
2211100 Office and General Supplies and Services	2,712,161	2,515,269	(196,892)
Change in Gross Expenditure..... Kshs.			(300,549,000)
Appropriations in Aid			(300,000,000)
3540400 Receipts from the Sale of Non-Produced Assets	1,000,000,000	700,000,000	(300,000,000)
Change in Net Expenditure Sub-head..... Kshs			(549,000)
1123000400 Government Advertising Agency			
Change in Net Expenditure Head..... Kshs			(549,000)
1123000500 Financial Management and Procurement Services.			
1123000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	5,765,280	6,765,280	1,000,000
2110300 Personal Allowance - Paid as Part of Salary	3,308,150	4,308,150	1,000,000
2210200 Communication, Supplies and Services	145,815	131,815	(14,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,243,777	1,435,281	191,504
2210400 Foreign Travel and Subsistence, and other transportation costs	329,832	404,881	75,049
2210500 Printing , Advertising and Information Supplies and Services	8,228	-	(8,228)
2210700 Training Expenses	221,902	232,887	10,985
2210800 Hospitality Supplies and Services	593,734	652,734	59,000
2211000 Specialised Materials and Supplies	20,101	1,101	(19,000)
2211100 Office and General Supplies and Services	400,596	448,496	47,900

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	21,874	36,874	15,000
2211300 Other Operating Expenses	2,126,647	2,612,437	485,790
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	28,081	1,081	(27,000)
2220200 Routine Maintenance - Other Assets	55,057	8,057	(47,000)
3111000 Purchase of Office Furniture and General Equipment	505,105	35,105	(470,000)
Change in Gross Expenditure..... Kshs.			2,300,000
Change in Net Expenditure Sub-head..... Kshs			2,300,000
1123000500 Financial Management and Procurement Services			
Change in Net Expenditure Head..... Kshs			2,300,000
1123000600 Directorate of Information.			
1123000601 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	19,118,614	21,118,614	2,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	636,420	1,180,235	543,815
2210400 Foreign Travel and Subsistence, and other transportation costs	146,297	170,452	24,155
2210500 Printing , Advertising and Information Supplies and Services	89,126	19,126	(70,000)
2210700 Training Expenses	204,619	235,572	30,953
2210800 Hospitality Supplies and Services	301,992	683,069	381,077
2211000 Specialised Materials and Supplies	1,065,400	865,400	(200,000)
2211200 Fuel Oil and Lubricants	180,020	80,020	(100,000)
2211300 Other Operating Expenses	1,341,100	1,141,100	(200,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	660,080	389,781	(270,299)
2220200 Routine Maintenance - Other Assets	651,488	241,488	(410,000)

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110800 Overhaul of Vehicles and Other Transport Equipment	100,000	200,000	100,000
Change in Gross Expenditure..... Kshs.			1,829,701
Change in Net Expenditure Sub-head..... Kshs			1,829,701
1123000600 Directorate of Information			
Change in Net Expenditure Head..... Kshs			1,829,701
1123000700 News and Information Services.			
1123000701 Headquarters			
2110100 Basic Salaries - Permanent Employees	60,688,100	69,688,100	9,000,000
2110300 Personal Allowance - Paid as Part of Salary	33,201,059	35,201,059	2,000,000
2210200 Communication, Supplies and Services	601,819	622,290	20,471
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,356,812	1,359,812	3,000
2210500 Printing , Advertising and Information Supplies and Services	20,825	33,825	13,000
2210800 Hospitality Supplies and Services	22,983	62,983	40,000
2211100 Office and General Supplies and Services	455,760	485,760	30,000
3110800 Overhaul of Vehicles and Other Transport Equipment	32,925	92,925	60,000
Change in Gross Expenditure..... Kshs.			11,166,471
Change in Net Expenditure Sub-head..... Kshs			11,166,471
1123000700 News and Information Services			
Change in Net Expenditure Head..... Kshs			11,166,471
1123000900 Mobile Cinema and Library Services.			
1123000901 Headquarters			

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	159,700	165,700	6,000
2210800 Hospitality Supplies and Services	63,952	257,952	194,000
2211000 Specialised Materials and Supplies	1,440,000	840,000	(600,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	180,000	80,000	(100,000)
2220200 Routine Maintenance - Other Assets	131,440	81,440	(50,000)
3111000 Purchase of Office Furniture and General Equipment	32,200	2,200	(30,000)
Change in Gross Expenditure..... Kshs.			(580,000)
Change in Net Expenditure Sub-head..... Kshs			(580,000)
1123000900 Mobile Cinema and Library Services			
Change in Net Expenditure Head..... Kshs			(580,000)
1123001000 Regional Publications.			
1123001001 Headquarters			
2210200 Communication, Supplies and Services	24,569	81,569	57,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	159,745	209,745	50,000
2210500 Printing , Advertising and Information Supplies and Services	146,546	148,646	2,100
2210700 Training Expenses	32,693	50,693	18,000
2211100 Office and General Supplies and Services	81,760	230,760	149,000
2211200 Fuel Oil and Lubricants	65,000	193,800	128,800
Change in Gross Expenditure..... Kshs.			404,900
Change in Net Expenditure Sub-head..... Kshs			404,900
1123001000 Regional Publications			
Change in Net Expenditure Head..... Kshs			404,900

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1123001100 Central Media Services.			
1123001101 Headquarters			
2210200 Communication, Supplies and Services	84,174	85,174	1,000
2210600 Rentals of Produced Assets	567,500	367,500	(200,000)
2211000 Specialised Materials and Supplies	475,100	175,100	(300,000)
Change in Gross Expenditure..... Kshs.			(499,000)
Change in Net Expenditure Sub-head..... Kshs			(499,000)
1123001100 Central Media Services			
Change in Net Expenditure Head..... Kshs			(499,000)
1123001300 Public Communications Unit Headquarters.			
1123001301 Headquarters			
2210100 Utilities Supplies and Services	1,230,000	930,000	(300,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	214,312	659,312	445,000
2210400 Foreign Travel and Subsistence, and other transportation costs	60,812	95,812	35,000
2210800 Hospitality Supplies and Services	154,924	534,924	380,000
2211000 Specialised Materials and Supplies	1,570,000	1,070,000	(500,000)
3111000 Purchase of Office Furniture and General Equipment	100,000	40,000	(60,000)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1123001300 Public Communications Office Unit Headquarters			
Change in Net Expenditure Head..... Kshs			-

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1123001900 Office of the Government Spokesperson.			
1123001901 Office of the Government Spokesperson - HQ			
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1123001900 Office of the Government Spokesperson			
Change in Net Expenditure Head..... Kshs			-
1123002000 Film Production Department - HQ.			
1123002001 Film Production Department - HQ			
2210200 Communication, Supplies and Services	185,153	335,153	150,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	295,773	845,773	550,000
2210400 Foreign Travel and Subsistence, and other transportation costs	380,610	600,610	220,000
2210500 Printing , Advertising and Information Supplies and Services	157,466	357,466	200,000
2210700 Training Expenses	170,883	405,883	235,000
2210800 Hospitality Supplies and Services	330,215	680,215	350,000
2211000 Specialised Materials and Supplies	6,372,476	4,922,476	(1,450,000)
2211100 Office and General Supplies and Services	359,036	414,036	55,000
2211200 Fuel Oil and Lubricants	105,500	195,500	90,000
2220200 Routine Maintenance - Other Assets	682,160	382,160	(300,000)
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	475,264	375,264	(100,000)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1123002000 Film Production Department - HQ			
Change in Net Expenditure Head..... Kshs			-
1123002100 Film Production Department - Field.			
1123002101 Film Production Department - Field			
2210200 Communication, Supplies and Services	126,350	222,098	95,748
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,100	897,050	396,950
2210500 Printing , Advertising and Information Supplies and Services	122,500	244,999	122,499
2210800 Hospitality Supplies and Services	84,000	168,000	84,000
2211000 Specialised Materials and Supplies	1,890,769	1,488,081	(402,688)
2211100 Office and General Supplies and Services	163,200	268,800	105,600
2211200 Fuel Oil and Lubricants	142,000	299,625	157,625
2211300 Other Operating Expenses	2,570,500	2,583,000	12,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	384,000	376,591	(7,409)
2220200 Routine Maintenance - Other Assets	883,200	1,008,000	124,800
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	500,000	359,375	(140,625)
Change in Gross Expenditure..... Kshs.			549,000
Change in Net Expenditure Sub-head..... Kshs			549,000
1123002100 Film Production Department - Field			
Change in Net Expenditure Head..... Kshs			549,000
CHANGE IN NET EXPENDITURE FOR VOTE 1123 State Department for Broadcasting & Telecommunications KShs.			25,000,000

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
	Kshs.		
Total Approved Net Estimates.....	5,502,263,735		
Add Sum now required	25,000,000		
NET TOTAL.....	<u>5,527,263,735</u>		

Vote R1132 State Department for Sports

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Sports including general administration and planning, sports policy, coordination and development of sports

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0901000 Sports	1,312,140,189	24,421,180	1,287,719,009	(26,500,000)	1,397,419,009	136,200,000	1,261,219,009
TOTAL FOR VOTE R1132 State Department for Sports	1,312,140,189	24,421,180	1,287,719,009	(26,500,000)	1,397,419,009	136,200,000	1,261,219,009

Vote R1132 State Department for Sports

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Sports including general administration and planning, sports policy, coordination and development of sports

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1132000100 General Administration and Planning Services	220,874,453	400,000	220,474,453	(20,875,160)	199,999,293	400,000	199,599,293
1132000200 Kenya Academy of Sports	41,850,000	-	41,850,000	5,000,000	46,850,000	-	46,850,000
1132000300 Department of Sports	118,751,497	-	118,751,497	(2,793,000)	115,958,497	-	115,958,497
1132000500 Sports Kenya	443,270,724	21,021,180	422,249,544	-	553,249,544	131,000,000	422,249,544
1132000600 Finance Unit	27,923,515	-	27,923,515	(7,831,840)	20,091,675	-	20,091,675
1132000700 Anti-Doping Agency of Kenya	245,470,000	3,000,000	242,470,000	-	247,270,000	4,800,000	242,470,000

Vote R1132 State Department for Sports

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Sports including general administration and planning, sports policy, coordination and development of sports

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1132000900 Sports,Arts and Social Development Fund	214,000,000	-	214,000,000	-	214,000,000	-	214,000,000
TOTAL FOR VOTE R1132 State Department for Sports	1,312,140,189	24,421,180	1,287,719,009	(26,500,000)	1,397,419,009	136,200,000	1,261,219,009

Vote R1132 State Department for Sports

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Sports including general administration and planning, sports policy, coordination and development of sports

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1132000100 General Administration and Planning Services	(20,875,160)	-	(20,875,160)
1132000200 Kenya Academy of Sports	5,000,000	-	5,000,000
1132000300 Department of Sports	(2,793,000)	-	(2,793,000)
1132000500 Sports Kenya	109,978,820	109,978,820	-
1132000600 Finance Unit	(7,831,840)	-	(7,831,840)
1132000700 Anti-Doping Agency of Kenya	1,800,000	1,800,000	-
Total for Vote R1132 State Department for Sports	85,278,820	111,778,820	(26,500,000)

Vote R1132 State Department for Sports

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1132000100 General Administration and Planning Services.			
1132000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	45,903,402	28,227,242	(17,676,160)
2110300 Personal Allowance - Paid as Part of Salary	58,918,798	55,719,798	(3,199,000)
Change in Gross Expenditure..... Kshs.			(20,875,160)
Change in Net Expenditure Sub-head..... Kshs			(20,875,160)
1132000100 General Administration and Planning Services			
Change in Net Expenditure Head..... Kshs			(20,875,160)
1132000200 Kenya Academy of Sports.			
1132000201 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	41,850,000	46,850,000	5,000,000
Change in Gross Expenditure..... Kshs.			5,000,000
Change in Net Expenditure Sub-head..... Kshs			5,000,000
1132000200 Kenya Academy of Sports			
Change in Net Expenditure Head..... Kshs			5,000,000
1132000300 Department of Sports.			
1132000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	45,640,107	43,459,107	(2,181,000)
2110300 Personal Allowance - Paid as Part of Salary	33,317,000	32,705,000	(612,000)

Vote R1132 State Department for Sports

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(2,793,000)
Change in Net Expenditure Sub-head..... Kshs			(2,793,000)
1132000300 Department of Sports			
Change in Net Expenditure Head..... Kshs			(2,793,000)
1132000500 Sports Kenya.			
1132000501 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	194,021,180	304,000,000	109,978,820
Change in Gross Expenditure..... Kshs.			109,978,820
Appropriations in Aid			109,978,820
1410500 Other Property Income	21,021,180	131,000,000	109,978,820
Change in Net Expenditure Sub-head..... Kshs			-
1132000500 Sports Kenya			
Change in Net Expenditure Head..... Kshs			-
1132000600 Finance Unit.			
1132000601 Headquarters			
2110100 Basic Salaries - Permanent Employees	16,306,160	10,865,320	(5,440,840)
2110300 Personal Allowance - Paid as Part of Salary	8,499,000	6,108,000	(2,391,000)
Change in Gross Expenditure..... Kshs.			(7,831,840)
Change in Net Expenditure Sub-head..... Kshs			(7,831,840)
1132000600 Finance Unit			
Change in Net Expenditure Head..... Kshs			(7,831,840)

Vote R1132 State Department for Sports

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1132000700 Anti-Doping Agency of Kenya.			
1132000701 Anti-Doping Agency of Kenya			
2630100 Current Grants to Government Agencies and other Levels of Government	245,470,000	247,270,000	1,800,000
Change in Gross Expenditure..... Kshs.			1,800,000
Appropriations in Aid			1,800,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,000,000	4,800,000	1,800,000
Change in Net Expenditure Sub-head..... Kshs			-
1132000700 Anti-Doping Agency of Kenya			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 1132 State Department for Sports KShs.			(26,500,000)

Kshs.

Total Approved Net Estimates.....	1,287,719,009
Less Amount As Above	26,500,000
NET TOTAL.....	<u>1,261,219,009</u>

Vote R1134 State Department for Culture and Heritage

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Culture and Heritage including general administration and planning, culture, policy, national archives and documentation services, national museums and library services.

KShs. 20,500,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0902000 Culture/ Heritage	1,364,151,316	36,000,000	1,328,151,316	5,920,000	1,445,071,316	111,000,000	1,334,071,316
0903000 The Arts	125,123,102	35,250,000	89,873,102	5,500,000	130,623,102	35,250,000	95,373,102
0904000 Library Services	730,112,302	45,000,000	685,112,302	-	730,112,302	45,000,000	685,112,302
0905000 General Administration, Planning and Support Services	142,434,232	-	142,434,232	9,080,000	151,514,232	-	151,514,232
TOTAL FOR VOTE R1134 State Department for Culture and Heritage	2,361,820,952	116,250,000	2,245,570,952	20,500,000	2,457,320,952	191,250,000	2,266,070,952

Vote R1134 State Department for Culture and Heritage

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Culture and Heritage including general administration and planning, culture, policy, national archives and documentation services, national museums and library services.

KShs. 20,500,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1134000400 National Archives	73,313,505	-	73,313,505	(2,900,000)	70,413,505	-	70,413,505
1134000500 National Archives Field	38,593,904	-	38,593,904	1,914,234	40,508,138	-	40,508,138
1134000600 Museums Headquarters and Regional Museums	1,116,210,000	36,000,000	1,080,210,000	-	1,191,210,000	111,000,000	1,080,210,000
1134000700 Permanent Presidential Commission On Music	45,854,915	250,000	45,604,915	5,500,000	51,354,915	250,000	51,104,915
1134000800 Headquarters Cultural Services	86,631,350	-	86,631,350	5,945,766	92,577,116	-	92,577,116
1134000900 Kenya Cultural Centre	70,500,000	35,000,000	35,500,000	-	70,500,000	35,000,000	35,500,000

Vote R1134 State Department for Culture and Heritage

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Culture and Heritage including general administration and planning, culture, policy, national archives and documentation services, national museums and library services.

KShs. 20,500,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1134001000 Kenya National Library Service	706,010,000	45,000,000	661,010,000	-	706,010,000	45,000,000	661,010,000
1134001100 Library Services	24,102,302	-	24,102,302	-	24,102,302	-	24,102,302
1134001200 Department of Arts	8,768,187	-	8,768,187	-	8,768,187	-	8,768,187
1134001300 Department of Records	11,878,794	-	11,878,794	-	11,878,794	-	11,878,794
1134001400 Headquarters Administrative Services (Arts & Culture)	113,448,112	-	113,448,112	9,080,000	122,528,112	-	122,528,112
1134001500 Financial Management Services	16,829,440	-	16,829,440	-	16,829,440	-	16,829,440
1134001600 Central Planning & Project Management Unit	12,156,680	-	12,156,680	-	12,156,680	-	12,156,680

Vote R1134 State Department for Culture and Heritage

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Culture and Heritage including general administration and planning, culture, policy, national archives and documentation services, national museums and library services.

KShs. 20,500,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1134001800 Ushanga Initiative	37,523,763	-	37,523,763	960,000	38,483,763	-	38,483,763
TOTAL FOR VOTE R1134 State Department for Culture and Heritage	2,361,820,952	116,250,000	2,245,570,952	20,500,000	2,457,320,952	191,250,000	2,266,070,952

Vote R1134 State Department for Culture and Heritage

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Culture and Heritage including general administration and planning, culture, policy, national archives and documentation services, national museums and library services.

KShs. 20,500,000

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1134000400 National Archives	(2,900,000)	-	(2,900,000)
1134000500 National Archives Field	1,914,234	-	1,914,234
1134000600 Museums Headquarters and Regional Museums	75,000,000	75,000,000	-
1134000700 Permanent Presidential Commission On Music	5,500,000	-	5,500,000
1134000800 Headquarters Cultural Services	5,945,766	-	5,945,766
1134001400 Headquarters Administrative Services (Arts & Culture)	9,080,000	-	9,080,000
1134001800 Ushanga Initiative	960,000	-	960,000
Total for Vote R1134 State Department for Culture and Heritage	95,500,000	75,000,000	20,500,000

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1134000400 National Archives.			
1134000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	29,381,859	26,481,859	(2,900,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	808,822	1,085,730	276,908
2210400 Foreign Travel and Subsistence, and other transportation costs	249,926	70,461	(179,465)
2210500 Printing , Advertising and Information Supplies and Services	38,237	31,329	(6,908)
2211000 Specialised Materials and Supplies	3,076,000	2,924,370	(151,630)
2211100 Office and General Supplies and Services	251,867	312,962	61,095
2211200 Fuel Oil and Lubricants	69,360	200,000	130,640
2220200 Routine Maintenance - Other Assets	571,200	440,560	(130,640)
Change in Gross Expenditure..... Kshs.			(2,900,000)
Change in Net Expenditure Sub-head..... Kshs			(2,900,000)
1134000400 National Archives			
Change in Net Expenditure Head..... Kshs			(2,900,000)
1134000500 National Archives Field.			
1134000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	12,153,560	12,053,560	(100,000)
2210100 Utilities Supplies and Services	1,013,600	846,166	(167,434)
2210200 Communication, Supplies and Services	267,470	802,404	534,934
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	474,900	1,424,700	949,800
2210500 Printing , Advertising and Information Supplies and Services	77,700	233,092	155,392

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	30,375	475	(29,900)
2210800 Hospitality Supplies and Services	263,425	790,272	526,847
2211000 Specialised Materials and Supplies	2,503,200	1,900,361	(602,839)
2211100 Office and General Supplies and Services	121,600	364,788	243,188
2211200 Fuel Oil and Lubricants	206,720	620,154	413,434
2211300 Other Operating Expenses	1,366,200	1,449,000	82,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	308,012	(91,988)
Change in Gross Expenditure..... Kshs.			1,914,234
Change in Net Expenditure Sub-head..... Kshs			1,914,234
1134000500 National Archives Field			
Change in Net Expenditure Head..... Kshs			1,914,234
1134000600 Museums Headquarters and Regional Museums.			
1134000601 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	1,039,310,000	1,112,210,000	72,900,000
Change in Gross Expenditure..... Kshs.			72,900,000
Appropriations in Aid			75,000,000
1420200 Receipts from Administrative Fees and Charges	36,000,000	111,000,000	75,000,000
Change in Net Expenditure Sub-head..... Kshs			(2,100,000)
1134000603 Natural Products Industry			
2630100 Current Grants to Government Agencies and other Levels of Government	53,100,000	55,200,000	2,100,000
Change in Gross Expenditure..... Kshs.			2,100,000
Change in Net Expenditure Sub-head..... Kshs			2,100,000

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1134000600 Museums Headquarters and Regional Museums			
Change in Net Expenditure Head..... Kshs			-
1134000700 Permanent Presidential Commission On Music.			
1134000701 Headquarters			
2210100 Utilities Supplies and Services	1,748,000	1,551,850	(196,150)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,760,575	10,456,725	2,696,150
2210800 Hospitality Supplies and Services	6,028,500	9,028,500	3,000,000
2211000 Specialised Materials and Supplies	6,519,487	6,409,811	(109,676)
2211100 Office and General Supplies and Services	328,000	390,020	62,020
2211200 Fuel Oil and Lubricants	344,817	392,473	47,656
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	712,000	(88,000)
2220200 Routine Maintenance - Other Assets	809,600	752,600	(57,000)
Change in Gross Expenditure..... Kshs.			5,355,000
Change in Net Expenditure Sub-head..... Kshs			5,355,000
1134000702 Music and Dance Talent Development			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	222,000	310,000	88,000
Change in Gross Expenditure..... Kshs.			88,000
Change in Net Expenditure Sub-head..... Kshs			88,000
1134000703 Documentation and Research of Kenyan Music			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	206,100	263,100	57,000
Change in Gross Expenditure..... Kshs.			57,000
Change in Net Expenditure Sub-head..... Kshs			57,000

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1134000700 Permanent Presidential Commission On Music			
Change in Net Expenditure Head..... Kshs			5,500,000
1134000800 Headquarters Cultural Services.			
1134000801 Headquarters			
2210200 Communication, Supplies and Services	162,800	191,025	28,225
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,318,816	6,441,690	3,122,874
2210400 Foreign Travel and Subsistence, and other transportation costs	1,060,871	663,877	(396,994)
2210500 Printing , Advertising and Information Supplies and Services	1,939,645	1,904,145	(35,500)
2210700 Training Expenses	86,250	46,375	(39,875)
2210800 Hospitality Supplies and Services	11,607,695	13,710,456	2,102,761
2211100 Office and General Supplies and Services	302,600	376,200	73,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	220,800	153,700	(67,100)
Change in Gross Expenditure..... Kshs.			4,787,991
Change in Net Expenditure Sub-head..... Kshs			4,787,991
1134000803 Languages and Oral Tradition			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	560,625	691,300	130,675
2211100 Office and General Supplies and Services	138,000	205,100	67,100
Change in Gross Expenditure..... Kshs.			197,775
Change in Net Expenditure Sub-head..... Kshs			197,775
1134000806 Heroes Council			
2110300 Personal Allowance - Paid as Part of Salary	-	960,000	960,000
2210200 Communication, Supplies and Services	509,250	360,500	(148,750)

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,758,304	3,708,304	1,950,000
2210800 Hospitality Supplies and Services	3,209,522	3,723,210	513,688
2211100 Office and General Supplies and Services	1,670,450	1,437,500	(232,950)
2211300 Other Operating Expenses	350,000	792,000	442,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,560,000	1,778,012	(781,988)
3111000 Purchase of Office Furniture and General Equipment	6,000,000	4,258,000	(1,742,000)
Change in Gross Expenditure..... Kshs.			960,000
Change in Net Expenditure Sub-head..... Kshs			960,000
1134000807 Kiswahili Council			
2210200 Communication, Supplies and Services	474,000	464,460	(9,540)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,501,575	1,695,740	194,165
2210800 Hospitality Supplies and Services	915,000	1,076,500	161,500
2211100 Office and General Supplies and Services	558,750	687,775	129,025
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	34,850	(365,150)
3111000 Purchase of Office Furniture and General Equipment	1,540,000	1,430,000	(110,000)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1134000800 Headquarters Cultural Services			
Change in Net Expenditure Head..... Kshs			5,945,766
1134001100 Library Services.			
1134001101 Headquarters			
2210100 Utilities Supplies and Services	100,000	35,425	(64,575)

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	281,875	569,750	287,875
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	321,750	330,400	8,650
2210400 Foreign Travel and Subsistence, and other transportation costs	122,875	-	(122,875)
2210700 Training Expenses	56,125	39,625	(16,500)
2210800 Hospitality Supplies and Services	222,875	274,625	51,750
2211000 Specialised Materials and Supplies	2,941,000	2,826,000	(115,000)
2211100 Office and General Supplies and Services	174,375	187,200	12,825
2211300 Other Operating Expenses	546,000	503,850	(42,150)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1134001100 Library Services			
Change in Net Expenditure Head..... Kshs			-
1134001200 Department of Arts.			
1134001201 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,254,637	1,453,912	199,275
2210400 Foreign Travel and Subsistence, and other transportation costs	297,500	98,980	(198,520)
2210500 Printing , Advertising and Information Supplies and Services	612,050	599,315	(12,735)
2210800 Hospitality Supplies and Services	632,400	639,750	7,350
2211000 Specialised Materials and Supplies	1,266,000	1,190,475	(75,525)
2211100 Office and General Supplies and Services	509,275	522,275	13,000
2211200 Fuel Oil and Lubricants	56,400	60,000	3,600
Change in Gross Expenditure..... Kshs.			(63,555)

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(63,555)
1134001202 Creative Economy			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	615,150	840,180	225,030
2210500 Printing , Advertising and Information Supplies and Services	1,471,875	1,290,100	(181,775)
2210700 Training Expenses	137,500	4,200	(133,300)
2210800 Hospitality Supplies and Services	1,007,500	1,161,100	153,600
Change in Gross Expenditure..... Kshs.			63,555
Change in Net Expenditure Sub-head..... Kshs			63,555
1134001200 Department of Arts			
Change in Net Expenditure Head..... Kshs			-
1134001300 Department of Records.			
1134001301 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,530,010	1,579,885	49,875
2210800 Hospitality Supplies and Services	520,587	554,687	34,100
2211100 Office and General Supplies and Services	215,836	131,861	(83,975)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1134001300 Department of Records			
Change in Net Expenditure Head..... Kshs			-
1134001400 Headquarters Administrative Services (Arts & Culture).			
1134001401 Headquarters Administrative Services (Arts & Culture)			

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	46,929,146	45,829,146	(1,100,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,313,960	16,710,936	6,396,976
2210400 Foreign Travel and Subsistence, and other transportation costs	3,956,976	2,160,000	(1,796,976)
2210800 Hospitality Supplies and Services	4,312,340	8,512,340	4,200,000
2211300 Other Operating Expenses	3,280,407	2,480,407	(800,000)
2710100 Government Pension and Retirement Benefits	1,840,000	4,020,000	2,180,000
Change in Gross Expenditure..... Kshs.			9,080,000
Change in Net Expenditure Sub-head..... Kshs			9,080,000
1134001400 Headquarters Administrative Services (Arts & Culture)			
Change in Net Expenditure Head..... Kshs			9,080,000
1134001800 Ushanga Initiative.			
1134001801 Ushanga Initiative			
2110300 Personal Allowance - Paid as Part of Salary	3,788,000	4,748,000	960,000
2210400 Foreign Travel and Subsistence, and other transportation costs	546,500	272,000	(274,500)
2210700 Training Expenses	1,387,474	2,183,850	796,376
2211100 Office and General Supplies and Services	692,125	626,291	(65,834)
2211200 Fuel Oil and Lubricants	163,500	180,000	16,500
2211300 Other Operating Expenses	472,542	-	(472,542)
Change in Gross Expenditure..... Kshs.			960,000
Change in Net Expenditure Sub-head..... Kshs			960,000
1134001800 Ushanga Initiative			
Change in Net Expenditure Head..... Kshs			960,000

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
CHANGE IN NET EXPENDITURE FOR VOTE 1134 State Department for Culture and Heritage KShs.			20,500,000

	Kshs.
Total Approved Net Estimates.....	2,245,570,952
Add Sum now required	20,500,000
NET TOTAL.....	<u><u>2,266,070,952</u></u>

Vote R1152 Ministry of Energy

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Ministry of Energy including general administration and planning, energy policy and development, renewable energy development and electric power development

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0211000 General Administration Planning and Support Services	420,323,396	249,519,996	170,803,400	-	420,323,396	249,519,996	170,803,400
0212000 Power Generation	1,703,426,529	908,317,418	795,109,111	-	2,150,426,529	1,355,317,418	795,109,111
0213000 Power Transmission and Distribution	3,592,458,674	3,196,830,404	395,628,270	-	3,592,458,674	3,196,830,404	395,628,270
0214000 Alternative Energy Technologies	179,339,012	47,879,793	131,459,219	-	179,339,012	47,879,793	131,459,219
TOTAL FOR VOTE R1152 Ministry of Energy	5,895,547,611	4,402,547,611	1,493,000,000	-	6,342,547,611	4,849,547,611	1,493,000,000

Vote R1152 Ministry of Energy

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Ministry of Energy including general administration and planning, energy policy and development, renewable energy development and electric power development

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152000100 Headquarters Administrative Services	240,941,789	128,035,302	112,906,487	-	240,941,789	128,035,302	112,906,487
1152000200 Central Planning and Project Monitoring Unit	29,796,447	11,400,000	18,396,447	-	29,796,447	11,400,000	18,396,447
1152000300 Woodfuel Resources Development	164,653,312	39,017,797	125,635,515	-	164,653,312	39,017,797	125,635,515
1152000400 Alternative Energy Technologies	14,685,700	8,861,996	5,823,704	-	14,685,700	8,861,996	5,823,704
1152000500 National Grid System	3,088,016,430	2,673,830,404	414,186,026	-	3,088,016,430	2,673,830,404	414,186,026
1152000600 Geothermal and Coal Resource Exploration and Development	1,319,868,773	908,317,418	411,551,355	-	1,766,868,773	1,355,317,418	411,551,355

Vote R1152 Ministry of Energy

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Ministry of Energy including general administration and planning, energy policy and development, renewable energy development and electric power development

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152000700 Rural Electrification and Renewable Energy Corporation	888,000,000	523,000,000	365,000,000	-	888,000,000	523,000,000	365,000,000
1152000800 Financial Management and Procurement Services	149,585,160	110,084,694	39,500,466	-	149,585,160	110,084,694	39,500,466
TOTAL FOR VOTE R1152 Ministry of Energy	5,895,547,611	4,402,547,611	1,493,000,000	-	6,342,547,611	4,849,547,611	1,493,000,000

Vote R1152 Ministry of Energy

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Ministry of Energy including general administration and planning, energy policy and development, renewable energy development and electric power development

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1152000600 Geothermal and Coal Resource Exploration and Development	447,000,000	447,000,000	-
Total for Vote R1152 Ministry of Energy	447,000,000	447,000,000	-

Vote R1152 Ministry of Energy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1152000100 Headquarters Administrative Services.			
1152000101 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,249,194	23,749,194	500,000
2211300 Other Operating Expenses	7,531,990	7,031,990	(500,000)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1152000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			-
1152000600 Geothermal and Coal Resource Exploration and Development.			
1152000603 Geothermal Development Company			
2630100 Current Grants to Government Agencies and other Levels of Government	1,274,775,400	1,721,775,400	447,000,000
Change in Gross Expenditure..... Kshs.			447,000,000
Appropriations in Aid			447,000,000
1130300 Receipts from Other Taxes on Property	900,000,000	1,347,000,000	447,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1152000600 Geothermal and Coal Resource Exploration and Development			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 1152 Ministry of Energy KShs.			-
	Kshs.		
Total Approved Net Estimates.....	1,493,000,000		
NET TOTAL.....	<u>1,493,000,000</u>		

Vote R1162 State Department for Livestock.

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock and livestock and veterinary services.

KShs. 6,500,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0112000 Livestock Resources Management and Development	2,303,566,406	22,000,000	2,281,566,406	6,500,000	2,310,066,406	22,000,000	2,288,066,406
TOTAL FOR VOTE R1162 State Department for Livestock.	2,303,566,406	22,000,000	2,281,566,406	6,500,000	2,310,066,406	22,000,000	2,288,066,406

Vote R1162 State Department for Livestock.

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock and livestock and veterinary services.

KShs. 6,500,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162000100 Finance and Procurement Services	25,395,777	-	25,395,777	98,000	25,493,777	-	25,493,777
1162000200 AIDS Control Unit	4,757,284	-	4,757,284	44,000	4,801,284	-	4,801,284
1162000300 Headquarters Administrative and Technical Services	190,919,975	1,700,000	189,219,975	(870,297)	190,049,678	1,700,000	188,349,678
1162000400 Central Planning and Project Monitoring Unit (CPPMU)	14,134,449	-	14,134,449	458,000	14,592,449	-	14,592,449
1162000500 Sheep and Goats Breeding Farms	56,152,767	2,250,000	53,902,767	238,003	56,390,770	2,250,000	54,140,770

Vote R1162 State Department for Livestock.

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock and livestock and veterinary services.

KShs. 6,500,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162000600 Livestock Resources and Market Development Support Services	221,040,288	-	221,040,288	(10,233,000)	210,807,288	-	210,807,288
1162000700 National Bee Keeping Institute	33,841,449	300,000	33,541,449	(1,108,000)	32,733,449	300,000	32,433,449
1162000800 Breeding and Livestock Research Farms	29,109,210	2,700,000	26,409,210	115,400	29,224,610	2,700,000	26,524,610
1162000900 Animal Resource Development Services	25,884,373	300,000	25,584,373	-	25,884,373	300,000	25,584,373
1162001000 Rangeland Ecosystems Development Services	44,384,772	-	44,384,772	2,060,636	46,445,408	-	46,445,408
1162001100 Livestock Technical Training - Support Services	12,681,893	-	12,681,893	34,000	12,715,893	-	12,715,893

Vote R1162 State Department for Livestock.

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock and livestock and veterinary services.

KShs. 6,500,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162001200 Regional Pastoral Resource Centre - Narok	8,394,858	300,000	8,094,858	45,231	8,440,089	300,000	8,140,089
1162001300 Wajir Livestock Training Institute	59,925,765	300,000	59,625,765	345,701	60,271,466	300,000	59,971,466
1162001400 Regional Pastoral Resource Centre - Isiolo	8,440,153	-	8,440,153	76,691	8,516,844	-	8,516,844
1162001500 Dairy Training School	47,384,663	2,700,000	44,684,663	273,261	47,657,924	2,700,000	44,957,924
1162001600 Livestock Market and Agribusiness Development Services	21,645,518	-	21,645,518	(119,200)	21,526,318	-	21,526,318
1162001700 Livestock Technical Advisory Services	25,914,798	-	25,914,798	(27,636)	25,887,162	-	25,887,162
1162001800 Livestock Breeding and Laboratory Services	13,432,655	-	13,432,655	103,712	13,536,367	-	13,536,367

Vote R1162 State Department for Livestock.

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock and livestock and veterinary services.

KShs. 6,500,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162001900 Apicultural and Emerging Livestock Services	10,918,978	-	10,918,978	(56,800)	10,862,178	-	10,862,178
1162002000 Project Development Monitoring and Evaluation	12,717,756	-	12,717,756	41,000	12,758,756	-	12,758,756
1162002100 Veterinary Headquarters	282,537,572	-	282,537,572	18,495,400	301,032,972	-	301,032,972
1162002200 Animal Breeding and Reproductive Regulatory Services	39,335,368	-	39,335,368	(305,500)	39,029,868	-	39,029,868
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	46,793,447	-	46,793,447	(127,500)	46,665,947	-	46,665,947
1162002700 Vector Regulatory and Zoological Services	86,045,436	-	86,045,436	161,199	86,206,635	-	86,206,635

Vote R1162 State Department for Livestock.

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock and livestock and veterinary services.

KShs. 6,500,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162002800 National Animal Disease Strategies and Programmes	7,183,757	-	7,183,757	25,000	7,208,757	-	7,208,757
1162002900 AHITI - Ndomba	62,147,341	900,000	61,247,341	238,887	62,386,228	900,000	61,486,228
1162003000 AHITI - Nyahururu	34,990,082	300,000	34,690,082	238,776	35,228,858	300,000	34,928,858
1162003100 AHITI - Kabete	114,148,609	1,250,000	112,898,609	(250,732)	113,897,877	1,250,000	112,647,877
1162003200 Meat Training School - Athi River	37,747,002	400,000	37,347,002	133,157	37,880,159	400,000	37,480,159
1162003300 Veterinary Investigation Laboratory Services	125,727,480	-	125,727,480	352,437	126,079,917	-	126,079,917

Vote R1162 State Department for Livestock.

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock and livestock and veterinary services.

KShs. 6,500,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162003400 Veterinary Diagnostics and Efficacy Trial Centers	67,587,616	7,600,000	59,987,616	70,821	67,658,437	7,600,000	60,058,437
1162003500 Central Veterinary Laboratory Services - Kabete	65,739,371	-	65,739,371	(1,728,068)	64,011,303	-	64,011,303
1162003600 Foot and Mouth Disease National Reference Laboratory	23,253,840	-	23,253,840	(1,209,076)	22,044,764	-	22,044,764
1162003700 Disease Free Zoning Programme	7,332,645	-	7,332,645	-	7,332,645	-	7,332,645
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services	34,645,028	-	34,645,028	(1,113,503)	33,531,525	-	33,531,525
1162004500 Kenya Meat Commission (KMC)	235,000,000	-	235,000,000	-	235,000,000	-	235,000,000

Vote R1162 State Department for Livestock.

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock and livestock and veterinary services.

KShs. 6,500,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162004800 Livestock Policy, Research & Regulations	13,744,431	-	13,744,431	-	13,744,431	-	13,744,431
1162004900 Kenya Leather Development Council	152,530,000	1,000,000	151,530,000	-	152,530,000	1,000,000	151,530,000
TOTAL FOR VOTE R1162 State Department for Livestock.	2,303,566,406	22,000,000	2,281,566,406	6,500,000	2,310,066,406	22,000,000	2,288,066,406

Vote R1162 State Department for Livestock.

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock and livestock and veterinary services.

KShs. 6,500,000

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1162000100 Finance and Procurement Services	98,000	-	98,000
1162000200 AIDS Control Unit	44,000	-	44,000
1162000300 Headquarters Administrative and Technical Services	(870,297)	-	(870,297)
1162000400 Central Planning and Project Monitoring Unit (CPPMU)	458,000	-	458,000
1162000500 Sheep and Goats Breeding Farms	238,003	-	238,003
1162000600 Livestock Resources and Market Development Support Services	(10,233,000)	-	(10,233,000)
1162000700 National Bee Keeping Institute	(1,108,000)	-	(1,108,000)
1162000800 Breeding and Livestock Research Farms	115,400	-	115,400
1162001000 Rangeland Ecosystems Development Services	2,060,636	-	2,060,636
1162001100 Livestock Technical Training - Support Services	34,000	-	34,000
1162001200 Regional Pastoral Resource Centre - Narok	45,231	-	45,231
1162001300 Wajir Livestock Training Institute	345,701	-	345,701
1162001400 Regional Pastoral Resource Centre - Isiolo	76,691	-	76,691
1162001500 Dairy Training School	273,261	-	273,261
1162001600 Livestock Market and Agribusiness Development Services	(119,200)	-	(119,200)

Vote R1162 State Department for Livestock.

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock and livestock and veterinary services.

KShs. 6,500,000

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1162001700 Livestock Technical Advisory Services	(27,636)	-	(27,636)
1162001800 Livestock Breeding and Laboratory Services	103,712	-	103,712
1162001900 Apicultural and Emerging Livestock Services	(56,800)	-	(56,800)
1162002000 Project Development Monitoring and Evaluation	41,000	-	41,000
1162002100 Veterinary Headquarters	18,495,400	-	18,495,400
1162002200 Animal Breeding and Reproductive Regulatory Services	(305,500)	-	(305,500)
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	(127,500)	-	(127,500)
1162002700 Vector Regulatory and Zoological Services	161,199	-	161,199
1162002800 National Animal Disease Strategies and Programmes	25,000	-	25,000
1162002900 AHITI - Ndomba	238,887	-	238,887
1162003000 AHITI - Nyahururu	238,776	-	238,776
1162003100 AHITI - Kabete	(250,732)	-	(250,732)
1162003200 Meat Training School - Athi River	133,157	-	133,157
1162003300 Veterinary Investigation Laboratory Services	352,437	-	352,437
1162003400 Veterinary Diagnostics and Efficacy Trial Centers	70,821	-	70,821
1162003500 Central Veterinary Laboratory Services - Kabete	(1,728,068)	-	(1,728,068)

Vote R1162 State Department for Livestock.

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock and livestock and veterinary services.

KShs. 6,500,000

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1162003600 Foot and Mouth Disease National Reference Laboratory	(1,209,076)	-	(1,209,076)
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services	(1,113,503)	-	(1,113,503)
Total for Vote R1162 State Department for Livestock.	6,500,000	-	6,500,000

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1162000100 Finance and Procurement Services.			
1162000101 Headquarters			
2210200 Communication, Supplies and Services	337,238	385,238	48,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	563,047	577,047	14,000
2210700 Training Expenses	314,816	335,816	21,000
2211100 Office and General Supplies and Services	324,473	340,473	16,000
2211200 Fuel Oil and Lubricants	280,249	463,249	183,000
3111000 Purchase of Office Furniture and General Equipment	547,786	363,786	(184,000)
Change in Gross Expenditure..... Kshs.			98,000
Change in Net Expenditure Sub-head..... Kshs			98,000
1162000100 Finance and Procurement Services			
Change in Net Expenditure Head..... Kshs			98,000
1162000200 AIDS Control Unit.			
1162000201 Headquarters			
2210200 Communication, Supplies and Services	33,989	40,989	7,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	75,984	99,984	24,000
2211200 Fuel Oil and Lubricants	46,184	59,184	13,000
Change in Gross Expenditure..... Kshs.			44,000
Change in Net Expenditure Sub-head..... Kshs			44,000
1162000200 AIDS Control Unit			
Change in Net Expenditure Head..... Kshs			44,000

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1162000300 Headquarters Administrative and Technical Services.			
1162000301 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	44,621,123	41,121,123	(3,500,000)
2210100 Utilities Supplies and Services	1,067,909	800,909	(267,000)
2210200 Communication, Supplies and Services	605,434	726,434	121,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	769,938	842,938	73,000
2210400 Foreign Travel and Subsistence, and other transportation costs	62,611	145,611	83,000
2210700 Training Expenses	194,994	182,994	(12,000)
2210800 Hospitality Supplies and Services	761,163	3,347,866	2,586,703
2211000 Specialised Materials and Supplies	87,343	343	(87,000)
2211200 Fuel Oil and Lubricants	635,000	1,317,000	682,000
2211300 Other Operating Expenses	11,781,644	11,150,644	(631,000)
Change in Gross Expenditure..... Kshs.			(951,297)
Change in Net Expenditure Sub-head..... Kshs			(951,297)
1162000302 Information Communication Technology Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	166,407	179,407	13,000
2210800 Hospitality Supplies and Services	40,621	46,621	6,000
Change in Gross Expenditure..... Kshs.			19,000
Change in Net Expenditure Sub-head..... Kshs			19,000
1162000303 Personnel Administration Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	133,948	148,948	15,000
2210500 Printing , Advertising and Information Supplies and Services	18,048	14,048	(4,000)

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	303,653	343,653	40,000
2210800 Hospitality Supplies and Services	198,557	215,557	17,000
Change in Gross Expenditure..... Kshs.			68,000
Change in Net Expenditure Sub-head..... Kshs			68,000
1162000304 Communication Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	34,476	48,476	14,000
2210500 Printing , Advertising and Information Supplies and Services	6,805	805	(6,000)
2210800 Hospitality Supplies and Services	12,297	22,297	10,000
2211000 Specialised Materials and Supplies	214,038	164,038	(50,000)
2211200 Fuel Oil and Lubricants	19,579	45,579	26,000
Change in Gross Expenditure..... Kshs.			(6,000)
Change in Net Expenditure Sub-head..... Kshs			(6,000)
1162000300 Headquarters Administrative and Technical Services			
Change in Net Expenditure Head..... Kshs			(870,297)
1162000400 Central Planning and Project Monitoring Unit (CPPMU).			
1162000401 Headquarters			
2210200 Communication, Supplies and Services	137,982	160,982	23,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,286,510	2,378,510	92,000
2210500 Printing , Advertising and Information Supplies and Services	160,152	158,152	(2,000)
2210700 Training Expenses	6,133	1,133	(5,000)
2210800 Hospitality Supplies and Services	385,424	558,424	173,000
2211000 Specialised Materials and Supplies	62,911	30,911	(32,000)

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	626,546	950,546	324,000
2211300 Other Operating Expenses	100,018	22,018	(78,000)
2220200 Routine Maintenance - Other Assets	37,703	703	(37,000)
Change in Gross Expenditure..... Kshs.			458,000
Change in Net Expenditure Sub-head..... Kshs			458,000
1162000400 Central Planning and Project Monitoring Unit (CPPMU)			
Change in Net Expenditure Head..... Kshs			458,000
1162000500 Sheep and Goats Breeding Farms.			
1162000501 Headquarters			
2210200 Communication, Supplies and Services	16,080	33,080	17,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	69,613	152,613	83,000
2210500 Printing , Advertising and Information Supplies and Services	33,741	67,741	34,000
2210700 Training Expenses	4,002	8,005	4,003
2210800 Hospitality Supplies and Services	6,954	16,954	10,000
2211100 Office and General Supplies and Services	16,459	33,459	17,000
2211200 Fuel Oil and Lubricants	72,309	145,309	73,000
Change in Gross Expenditure..... Kshs.			238,003
Change in Net Expenditure Sub-head..... Kshs			238,003
1162000500 Sheep and Goats Breeding Farms			
Change in Net Expenditure Head..... Kshs			238,003
1162000600 Livestock Resources and Market Development Support Services.			

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1162000601 Headquarters			
2110100 Basic Salaries - Permanent Employees	88,419,565	78,419,565	(10,000,000)
2210100 Utilities Supplies and Services	463,914	409,914	(54,000)
2210200 Communication, Supplies and Services	507,771	517,771	10,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	68,825	84,825	16,000
2210400 Foreign Travel and Subsistence, and other transportation costs	34,989	115,989	81,000
2210500 Printing , Advertising and Information Supplies and Services	26,688	20,688	(6,000)
2210600 Rentals of Produced Assets	24,965,868	24,749,868	(216,000)
2210800 Hospitality Supplies and Services	22,389	26,389	4,000
2211000 Specialised Materials and Supplies	203,789	144,789	(59,000)
2211100 Office and General Supplies and Services	86,937	104,937	18,000
2211300 Other Operating Expenses	245,107	218,107	(27,000)
Change in Gross Expenditure..... Kshs.			(10,233,000)
Change in Net Expenditure Sub-head..... Kshs			(10,233,000)
1162000600 Livestock Resources and Market Development Support Services			
Change in Net Expenditure Head..... Kshs			(10,233,000)
1162000700 National Bee Keeping Institute.			
1162000701 Headquarters			
2210100 Utilities Supplies and Services	896,633	67,633	(829,000)
2210200 Communication, Supplies and Services	16,249	39,249	23,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	31,796	58,796	27,000
2210800 Hospitality Supplies and Services	6,003	8,003	2,000

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	1,607,760	1,276,760	(331,000)
Change in Gross Expenditure..... Kshs.			(1,108,000)
Change in Net Expenditure Sub-head..... Kshs			(1,108,000)
1162000700 National Bee Keeping Institute			
Change in Net Expenditure Head..... Kshs			(1,108,000)
1162000800 Breeding and Livestock Research Farms.			
1162000801 Headquarters			
2210200 Communication, Supplies and Services	11,474	24,474	13,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	38,999	83,899	44,900
2210500 Printing , Advertising and Information Supplies and Services	6,815	14,315	7,500
2211100 Office and General Supplies and Services	9,165	20,165	11,000
2211200 Fuel Oil and Lubricants	38,922	77,922	39,000
Change in Gross Expenditure..... Kshs.			115,400
Change in Net Expenditure Sub-head..... Kshs			115,400
1162000800 Breeding and Livestock Research Farms			
Change in Net Expenditure Head..... Kshs			115,400
1162000900 Animal Resource Development Services.			
1162000901 Headquarters			
2210200 Communication, Supplies and Services	17,594	39,594	22,000
2211000 Specialised Materials and Supplies	93,347	75,347	(18,000)
2211200 Fuel Oil and Lubricants	307,097	321,097	14,000

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	19,028	1,028	(18,000)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1162000900 Animal Resource Development Services			
Change in Net Expenditure Head..... Kshs			-
1162001000 Rangeland Ecosystems Development Services.			
1162001001 Headquarters			
2210200 Communication, Supplies and Services	58,961	66,961	8,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	146,369	162,369	16,000
2210500 Printing , Advertising and Information Supplies and Services	21,673	1,673	(20,000)
2210800 Hospitality Supplies and Services	13,809,422	15,837,058	2,027,636
2211200 Fuel Oil and Lubricants	120,898	149,898	29,000
Change in Gross Expenditure..... Kshs.			2,060,636
Change in Net Expenditure Sub-head..... Kshs			2,060,636
1162001000 Rangeland Ecosystems Development Services			
Change in Net Expenditure Head..... Kshs			2,060,636
1162001100 Livestock Technical Training - Support Services.			
1162001101 Headquarters			
2210200 Communication, Supplies and Services	11,639	34,639	23,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,243	35,243	10,000
2210700 Training Expenses	181,920	227,920	46,000

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	24,257	257	(24,000)
2220200 Routine Maintenance - Other Assets	22,053	1,053	(21,000)
Change in Gross Expenditure..... Kshs.			34,000
Change in Net Expenditure Sub-head..... Kshs			34,000
1162001100 Livestock Technical Training - Support Services			
Change in Net Expenditure Head..... Kshs			34,000
1162001200 Regional Pastoral Resource Centre - Narok.			
1162001201 Headquarters			
2210200 Communication, Supplies and Services	3,979	8,010	4,031
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,541	5,441	2,900
2210800 Hospitality Supplies and Services	1,086	2,186	1,100
2211100 Office and General Supplies and Services	2,814	5,714	2,900
2211200 Fuel Oil and Lubricants	9,895	19,895	10,000
3110900 Purchase of Household Furniture and Institutional Equipment	24,258	48,558	24,300
Change in Gross Expenditure..... Kshs.			45,231
Change in Net Expenditure Sub-head..... Kshs			45,231
1162001200 Regional Pastoral Resource Centre - Narok			
Change in Net Expenditure Head..... Kshs			45,231
1162001300 Wajir Livestock Training Institute.			
1162001301 Headquarters			
2210200 Communication, Supplies and Services	11,486	22,986	11,500

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	57,964	200,265	142,301
2210500 Printing , Advertising and Information Supplies and Services	991	1,991	1,000
2210700 Training Expenses	37,560	103,660	66,100
2210800 Hospitality Supplies and Services	2,145	4,345	2,200
2211100 Office and General Supplies and Services	39,484	79,084	39,600
2211200 Fuel Oil and Lubricants	32,473	64,973	32,500
3110800 Overhaul of Vehicles and Other Transport Equipment	37,438	74,938	37,500
3110900 Purchase of Household Furniture and Institutional Equipment	13,000	26,000	13,000
Change in Gross Expenditure..... Kshs.			345,701
Change in Net Expenditure Sub-head..... Kshs			345,701
1162001300 Wajir Livestock Training Institute			
Change in Net Expenditure Head..... Kshs			345,701
1162001400 Regional Pastoral Resource Centre - Isiolo.			
1162001401 Headquarters			
2210200 Communication, Supplies and Services	2,713	5,463	2,750
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,468	42,988	21,520
2211100 Office and General Supplies and Services	4,578	9,188	4,610
2211200 Fuel Oil and Lubricants	40,240	80,490	40,250
3110900 Purchase of Household Furniture and Institutional Equipment	7,560	15,121	7,561
Change in Gross Expenditure..... Kshs.			76,691
Change in Net Expenditure Sub-head..... Kshs			76,691
1162001400 Regional Pastoral Resource Centre - Isiolo			

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			76,691
1162001500 Dairy Training School.			
1162001501 Headquarters			
2210200 Communication, Supplies and Services	17,094	49,204	32,110
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,570	29,560	16,990
2210500 Printing , Advertising and Information Supplies and Services	355	715	360
2210700 Training Expenses	9,097	18,207	9,110
2210800 Hospitality Supplies and Services	1,374	2,754	1,380
2211100 Office and General Supplies and Services	24,106	48,226	24,120
2211200 Fuel Oil and Lubricants	157,084	314,170	157,086
3110800 Overhaul of Vehicles and Other Transport Equipment	32,103	64,208	32,105
Change in Gross Expenditure..... Kshs.			273,261
Change in Net Expenditure Sub-head..... Kshs			273,261
1162001500 Dairy Training School			
Change in Net Expenditure Head..... Kshs			273,261
1162001600 Livestock Market and Agribusiness Development Services.			
1162001601 Headquarters			
2210100 Utilities Supplies and Services	191,653	653	(191,000)
2210200 Communication, Supplies and Services	21,746	43,746	22,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,769	84,769	67,000
2210500 Printing , Advertising and Information Supplies and Services	1,663	63	(1,600)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	4,387	6,387	2,000
2220200 Routine Maintenance - Other Assets	17,698	98	(17,600)
Change in Gross Expenditure..... Kshs.			(119,200)
Change in Net Expenditure Sub-head..... Kshs			(119,200)
1162001600 Livestock Market and Agribusiness Development Services			
Change in Net Expenditure Head..... Kshs			(119,200)
1162001700 Livestock Technical Advisory Services.			
1162001701 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	6,865	29	(6,836)
2220200 Routine Maintenance - Other Assets	21,055	255	(20,800)
Change in Gross Expenditure..... Kshs.			(27,636)
Change in Net Expenditure Sub-head..... Kshs			(27,636)
1162001700 Livestock Technical Advisory Services			
Change in Net Expenditure Head..... Kshs			(27,636)
1162001800 Livestock Breeding and Laboratory Services.			
1162001801 Headquarters			
2210200 Communication, Supplies and Services	11,666	20,331	8,665
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,875	67,757	33,882
2211100 Office and General Supplies and Services	17,318	34,648	17,330
2211200 Fuel Oil and Lubricants	43,833	87,668	43,835
Change in Gross Expenditure..... Kshs.			103,712

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			103,712
1162001800 Livestock Breeding and Laboratory Services			
Change in Net Expenditure Head..... Kshs			103,712
1162001900 Apicultural and Emerging Livestock Services.			
1162001901 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,001	69,001	42,000
2211000 Specialised Materials and Supplies	18,800	-	(18,800)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	38,870	9,870	(29,000)
2220200 Routine Maintenance - Other Assets	52,662	1,662	(51,000)
Change in Gross Expenditure..... Kshs.			(56,800)
Change in Net Expenditure Sub-head..... Kshs			(56,800)
1162001900 Apicultural and Emerging Livestock Services			
Change in Net Expenditure Head..... Kshs			(56,800)
1162002000 Project Development Monitoring and Evaluation.			
1162002001 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,913	72,913	45,000
2210400 Foreign Travel and Subsistence, and other transportation costs	5,141	1,141	(4,000)
2210800 Hospitality Supplies and Services	13,727	17,727	4,000
2220200 Routine Maintenance - Other Assets	4,992	992	(4,000)
Change in Gross Expenditure..... Kshs.			41,000
Change in Net Expenditure Sub-head..... Kshs			41,000

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1162002000 Project Development Monitoring and Evaluation			
Change in Net Expenditure Head..... Kshs			41,000
1162002100 Veterinary Headquarters.			
1162002101 Headquarters			
2110100 Basic Salaries - Permanent Employees	71,775,992	61,775,992	(10,000,000)
2210200 Communication, Supplies and Services	832,637	1,005,637	173,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	358,176	371,176	13,000
2210400 Foreign Travel and Subsistence, and other transportation costs	135,110	130,110	(5,000)
2210500 Printing , Advertising and Information Supplies and Services	34,507	1,507	(33,000)
2210700 Training Expenses	251,927	294,927	43,000
2210800 Hospitality Supplies and Services	568,058	587,058	19,000
2211000 Specialised Materials and Supplies	132,576	45,576	(87,000)
2211100 Office and General Supplies and Services	165,748	214,748	49,000
2211200 Fuel Oil and Lubricants	375,357	451,357	76,000
2211300 Other Operating Expenses	7,171,848	5,419,248	(1,752,600)
Change in Gross Expenditure..... Kshs.			(11,504,600)
Change in Net Expenditure Sub-head..... Kshs			(11,504,600)
1162002104 Kenya Veterinary Board			
2630100 Current Grants to Government Agencies and other Levels of Government	33,500,000	63,500,000	30,000,000
Change in Gross Expenditure..... Kshs.			30,000,000
Change in Net Expenditure Sub-head..... Kshs			30,000,000
1162002100 Veterinary Headquarters			

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			18,495,400
1162002200 Animal Breeding and Reproductive Regulatory Services.			
1162002201 Headquarters			
2210100 Utilities Supplies and Services	241,530	30	(241,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	48,601	66,601	18,000
2211000 Specialised Materials and Supplies	164,966	140,966	(24,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,413	20,413	(20,000)
2220200 Routine Maintenance - Other Assets	19,018	18	(19,000)
3111000 Purchase of Office Furniture and General Equipment	12,007	7	(12,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	7,577	577	(7,000)
Change in Gross Expenditure..... Kshs.			(305,500)
Change in Net Expenditure Sub-head..... Kshs			(305,500)
1162002200 Animal Breeding and Reproductive Regulatory Services			
Change in Net Expenditure Head..... Kshs			(305,500)
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control.			
1162002501 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	169,013	186,013	17,000
2210400 Foreign Travel and Subsistence, and other transportation costs	10,972	472	(10,500)
2210500 Printing , Advertising and Information Supplies and Services	42,231	51,231	9,000
2210800 Hospitality Supplies and Services	45,041	53,041	8,000
2211000 Specialised Materials and Supplies	1,304,521	1,235,521	(69,000)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	53,430	46,430	(7,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	194,454	167,454	(27,000)
2220200 Routine Maintenance - Other Assets	49,011	1,011	(48,000)
Change in Gross Expenditure..... Kshs.			(127,500)
Change in Net Expenditure Sub-head..... Kshs			(127,500)
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control			
Change in Net Expenditure Head..... Kshs			(127,500)
1162002700 Vector Regulatory and Zoological Services.			
1162002701 Headquarters			
2210200 Communication, Supplies and Services	6,284	12,574	6,290
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,674	51,349	25,675
2210800 Hospitality Supplies and Services	2,652	5,307	2,655
2211100 Office and General Supplies and Services	25,980	51,961	25,981
2211200 Fuel Oil and Lubricants	13,458	26,918	13,460
2211300 Other Operating Expenses	59,357	146,495	87,138
Change in Gross Expenditure..... Kshs.			161,199
Change in Net Expenditure Sub-head..... Kshs			161,199
1162002700 Vector Regulatory and Zoological Services			
Change in Net Expenditure Head..... Kshs			161,199
1162002800 National Animal Disease Strategies and Programmes.			
1162002801 Headquarters			

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	131,977	149,977	18,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	135,738	163,738	28,000
2210400 Foreign Travel and Subsistence, and other transportation costs	12,762	1,762	(11,000)
2210800 Hospitality Supplies and Services	6,086	10,086	4,000
2211100 Office and General Supplies and Services	57,679	51,679	(6,000)
2211200 Fuel Oil and Lubricants	180,398	217,398	37,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	51,527	25,527	(26,000)
2220200 Routine Maintenance - Other Assets	19,992	992	(19,000)
Change in Gross Expenditure..... Kshs.			25,000
Change in Net Expenditure Sub-head..... Kshs			25,000
1162002800 National Animal Disease Strategies and Programmes			
Change in Net Expenditure Head..... Kshs			25,000
1162002900 AHITI - Ndomba.			
1162002901 Headquarters			
2210200 Communication, Supplies and Services	35,802	71,607	35,805
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	31,961	63,924	31,963
2210500 Printing , Advertising and Information Supplies and Services	2,538	5,078	2,540
2210700 Training Expenses	2,707	5,417	2,710
2211100 Office and General Supplies and Services	21,000	42,005	21,005
2211200 Fuel Oil and Lubricants	145,312	290,176	144,864
Change in Gross Expenditure..... Kshs.			238,887
Change in Net Expenditure Sub-head..... Kshs			238,887

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1162002900 AHITI - Ndomba			
Change in Net Expenditure Head..... Kshs			238,887
1162003000 AHITI - Nyahururu.			
1162003001 Headquarters			
2210200 Communication, Supplies and Services	30,773	61,548	30,775
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,326	38,655	19,329
2210500 Printing , Advertising and Information Supplies and Services	412	825	413
2210700 Training Expenses	2,380	4,759	2,379
2211100 Office and General Supplies and Services	15,512	31,027	15,515
2211200 Fuel Oil and Lubricants	170,362	340,727	170,365
Change in Gross Expenditure..... Kshs.			238,776
Change in Net Expenditure Sub-head..... Kshs			238,776
1162003000 AHITI - Nyahururu			
Change in Net Expenditure Head..... Kshs			238,776
1162003100 AHITI - Kabete.			
1162003101 Headquarters			
2210700 Training Expenses	92,733	136,001	43,268
2211300 Other Operating Expenses	1,171,360	1,019,360	(152,000)
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	142,278	278	(142,000)
Change in Gross Expenditure..... Kshs.			(250,732)
Change in Net Expenditure Sub-head..... Kshs			(250,732)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1162003100 AHITI - Kabete			
Change in Net Expenditure Head..... Kshs			(250,732)
1162003200 Meat Training School - Athi River.			
1162003201 Headquarters			
2210200 Communication, Supplies and Services	22,516	45,033	22,517
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,751	21,504	10,753
2210700 Training Expenses	10,835	21,669	10,834
2211100 Office and General Supplies and Services	12,702	25,401	12,699
2211200 Fuel Oil and Lubricants	76,352	152,706	76,354
Change in Gross Expenditure..... Kshs.			133,157
Change in Net Expenditure Sub-head..... Kshs			133,157
1162003200 Meat Training School - Athi River			
Change in Net Expenditure Head..... Kshs			133,157
1162003300 Veterinary Investigation Laboratory Services.			
1162003301 Headquarters			
2210200 Communication, Supplies and Services	34,826	69,035	34,209
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	110,496	220,995	110,499
2210800 Hospitality Supplies and Services	20,296	37,502	17,206
2211100 Office and General Supplies and Services	77,241	154,486	77,245
2211200 Fuel Oil and Lubricants	113,277	226,555	113,278
Change in Gross Expenditure..... Kshs.			352,437

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			352,437
1162003300 Veterinary Investigation Laboratory Services			
Change in Net Expenditure Head..... Kshs			352,437
1162003400 Veterinary Diagnostics and Efficacy Trial Centers.			
1162003401 Headquarters			
2211100 Office and General Supplies and Services	50,684	74,371	23,687
2211200 Fuel Oil and Lubricants	695,142	742,276	47,134
Change in Gross Expenditure..... Kshs.			70,821
Change in Net Expenditure Sub-head..... Kshs			70,821
1162003400 Veterinary Diagnostics and Efficacy Trial Centers			
Change in Net Expenditure Head..... Kshs			70,821
1162003500 Central Veterinary Laboratory Services - Kabete.			
1162003501 Headquarters			
2210100 Utilities Supplies and Services	2,300,098	541,000	(1,759,098)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,858	33,858	22,000
2210500 Printing , Advertising and Information Supplies and Services	2,273	273	(2,000)
2211100 Office and General Supplies and Services	51,880	73,880	22,000
2220200 Routine Maintenance - Other Assets	182,976	172,006	(10,970)
Change in Gross Expenditure..... Kshs.			(1,728,068)
Change in Net Expenditure Sub-head..... Kshs			(1,728,068)
1162003500 Central Veterinary Laboratory Services - Kabete			

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(1,728,068)
1162003600 Foot and Mouth Disease National Reference Laboratory.			
1162003601 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	26,381	35,381	9,000
2211000 Specialised Materials and Supplies	1,121,317	77,241	(1,044,076)
2211100 Office and General Supplies and Services	44,682	25,682	(19,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,202	202	(4,000)
2220200 Routine Maintenance - Other Assets	125,756	11,756	(114,000)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	37,128	128	(37,000)
Change in Gross Expenditure..... Kshs.			(1,209,076)
Change in Net Expenditure Sub-head..... Kshs			(1,209,076)
1162003600 Foot and Mouth Disease National Reference Laboratory			
Change in Net Expenditure Head..... Kshs			(1,209,076)
1162003700 Disease Free Zoning Programme.			
1162003701 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,674	47,374	31,700
2211100 Office and General Supplies and Services	33,218	30,218	(3,000)
2211200 Fuel Oil and Lubricants	36,126	28,426	(7,700)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,413	19,413	(21,000)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1162003700 Disease Free Zoning Programme			
Change in Net Expenditure Head..... Kshs			-
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services.			
1162003801 Headquarters			
2210200 Communication, Supplies and Services	65,330	99,182	33,852
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	116,774	200,118	83,344
2210600 Rentals of Produced Assets	2,000,000	625,000	(1,375,000)
2211100 Office and General Supplies and Services	101,851	162,541	60,690
2211200 Fuel Oil and Lubricants	151,371	234,982	83,611
Change in Gross Expenditure..... Kshs.			(1,113,503)
Change in Net Expenditure Sub-head..... Kshs			(1,113,503)
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services			
Change in Net Expenditure Head..... Kshs			(1,113,503)
CHANGE IN NET EXPENDITURE FOR VOTE 1162 State Department for Livestock. KShs.			6,500,000

	Kshs.
Total Approved Net Estimates.....	2,281,566,406
Add Sum now required	6,500,000
NET TOTAL.....	<u><u>2,288,066,406</u></u>

Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Fisheries, Aquaculture and the Blue Economy including general administration and planning, fisheries management and development, and coordination of blue economy.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0111000 Fisheries Development and Management	2,271,374,914	-	2,271,374,914	(16,316,434)	2,255,058,480	-	2,255,058,480
0117000 General Administration, Planning and Support Services	136,680,460	-	136,680,460	(7,973,644)	128,706,816	-	128,706,816
0118000 Development and Coordination of the Blue Economy	52,218,671	-	52,218,671	290,078	52,508,749	-	52,508,749
TOTAL FOR VOTE R1166 State Department for Fisheries, Aquaculture & the Blue Economy	2,460,274,045	-	2,460,274,045	(24,000,000)	2,436,274,045	-	2,436,274,045

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

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Fisheries, Aquaculture and the Blue Economy including general administration and planning, fisheries management and development, and coordination of blue economy.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1166000100 Headquarters and Administrative Services	110,494,427	-	110,494,427	(7,320,805)	103,173,622	-	103,173,622
1166000200 Finance Accounts and Procurement Services	21,812,434	-	21,812,434	(268,334)	21,544,100	-	21,544,100
1166000300 Directorate of Marine and Coastal Fisheries	57,802,869	-	57,802,869	(9,006,592)	48,796,277	-	48,796,277
1166000400 Directorate of Inland and Riverine Fisheries	30,537,133	-	30,537,133	(519,229)	30,017,904	-	30,017,904
1166000500 Directorate of Acquaculture Development	32,877,448	-	32,877,448	(5,563,729)	27,313,719	-	27,313,719
1166000600 Directorate of Quality Assurance and Marketing	18,233,096	-	18,233,096	(483,545)	17,749,551	-	17,749,551

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

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Fisheries, Aquaculture and the Blue Economy including general administration and planning, fisheries management and development, and coordination of blue economy.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1166000700 Directorate of Fisheries	40,656,728	-	40,656,728	(710,742)	39,945,986	-	39,945,986
1166000800 Fisheries and Hatchery	30,137,094	-	30,137,094	(230,000)	29,907,094	-	29,907,094
1166000900 Fisheries Regional Centres	31,938,342	-	31,938,342	(202,000)	31,736,342	-	31,736,342
1166001000 Deep Sea Fisheries	520,600,898	-	520,600,898	399,403	521,000,301	-	521,000,301
1166001100 Kenya Marine and Fisheries Research Institute	1,394,100,000	-	1,394,100,000	-	1,394,100,000	-	1,394,100,000
1166001200 Development and Coordination of Blue Economy	165,018,671	-	165,018,671	290,078	165,308,749	-	165,308,749
1166001300 Central Planning and Project Monitoring Unit (CPPMU)	6,064,905	-	6,064,905	(384,505)	5,680,400	-	5,680,400

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

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Fisheries, Aquaculture and the Blue Economy including general administration and planning, fisheries management and development, and coordination of blue economy.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1166 State Department for Fisheries, Aquaculture & the Blue Economy	2,460,274,045	-	2,460,274,045	(24,000,000)	2,436,274,045	-	2,436,274,045

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

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Fisheries, Aquaculture and the Blue Economy including general administration and planning, fisheries management and development, and coordination of blue economy.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1166000100 Headquarters and Administrative Services	(7,320,805)	-	(7,320,805)
1166000200 Finance Accounts and Procurement Services	(268,334)	-	(268,334)
1166000300 Directorate of Marine and Coastal Fisheries	(9,006,592)	-	(9,006,592)
1166000400 Directorate of Inland and Riverine Fisheries	(519,229)	-	(519,229)
1166000500 Directorate of Acquaculture Development	(5,563,729)	-	(5,563,729)
1166000600 Directorate of Quality Assurance and Marketing	(483,545)	-	(483,545)
1166000700 Directorate of Fisheries	(710,742)	-	(710,742)
1166000800 Fisheries and Hatchery	(230,000)	-	(230,000)
1166000900 Fisheries Regional Centres	(202,000)	-	(202,000)
1166001000 Deep Sea Fisheries	399,403	-	399,403
1166001200 Development and Coordination of Blue Economy	290,078	-	290,078
1166001300 Central Planning and Project Monitoring Unit (CPPMU)	(384,505)	-	(384,505)
Total for Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy	(24,000,000)	-	(24,000,000)

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

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1166000100 Headquarters and Administrative Services.			
1166000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	35,008,740	28,108,740	(6,900,000)
2110300 Personal Allowance - Paid as Part of Salary	58,361,111	56,471,111	(1,890,000)
2210200 Communication, Supplies and Services	498,783	984,830	486,047
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,591,886	1,967,995	376,109
2210400 Foreign Travel and Subsistence, and other transportation costs	284,673	392,400	107,727
2210500 Printing , Advertising and Information Supplies and Services	129,482	283,620	154,138
2210700 Training Expenses	413,177	683,800	270,623
2210800 Hospitality Supplies and Services	408,699	394,600	(14,099)
2211000 Specialised Materials and Supplies	150,000	-	(150,000)
2211100 Office and General Supplies and Services	434,194	525,292	91,098
2211200 Fuel Oil and Lubricants	619,894	840,464	220,570
2211300 Other Operating Expenses	4,268,224	4,149,452	(118,772)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,225,582	1,199,878	(25,704)
2220200 Routine Maintenance - Other Assets	418,000	347,348	(70,652)
3110300 Refurbishment of Buildings	472,802	465,000	(7,802)
Change in Gross Expenditure..... Kshs.			(7,470,717)
Change in Net Expenditure Sub-head..... Kshs			(7,470,717)
1166000102 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	289,643	405,020	115,377
2210500 Printing , Advertising and Information Supplies and Services	2,642	-	(2,642)

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

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	70,111	116,000	45,889
2211000 Specialised Materials and Supplies	1,402,212	1,401,000	(1,212)
2211300 Other Operating Expenses	637,500	630,000	(7,500)
Change in Gross Expenditure..... Kshs.			149,912
Change in Net Expenditure Sub-head..... Kshs			149,912
1166000100 Headquarters and Administrative Services			
Change in Net Expenditure Head..... Kshs			(7,320,805)
1166000200 Finance Accounts and Procurement Services.			
1166000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	9,755,057	9,325,057	(430,000)
2110300 Personal Allowance - Paid as Part of Salary	10,185,794	10,045,794	(140,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	375,327	449,600	74,273
2210400 Foreign Travel and Subsistence, and other transportation costs	13,113	38,000	24,887
2210500 Printing , Advertising and Information Supplies and Services	34,650	-	(34,650)
2210700 Training Expenses	173,122	282,400	109,278
2210800 Hospitality Supplies and Services	176,006	244,350	68,344
2211100 Office and General Supplies and Services	524,365	598,899	74,534
2220200 Routine Maintenance - Other Assets	200,000	185,000	(15,000)
Change in Gross Expenditure..... Kshs.			(268,334)
Change in Net Expenditure Sub-head..... Kshs			(268,334)
1166000200 Finance Accounts and Procurement Services			
Change in Net Expenditure Head..... Kshs			(268,334)

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

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1166000300 Directorate of Marine and Coastal Fisheries.			
1166000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	28,531,262	22,731,262	(5,800,000)
2110300 Personal Allowance - Paid as Part of Salary	28,355,143	24,855,143	(3,500,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	164,339	194,000	29,661
2210400 Foreign Travel and Subsistence, and other transportation costs	2,391	5,531	3,140
2210700 Training Expenses	67,182	129,000	61,818
2210800 Hospitality Supplies and Services	132,445	180,000	47,555
2211200 Fuel Oil and Lubricants	75,733	226,967	151,234
Change in Gross Expenditure..... Kshs.			(9,006,592)
Change in Net Expenditure Sub-head..... Kshs			(9,006,592)
1166000300 Directorate of Marine and Coastal Fisheries			
Change in Net Expenditure Head..... Kshs			(9,006,592)
1166000400 Directorate of Inland and Riverine Fisheries.			
1166000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	16,445,797	15,945,797	(500,000)
2110300 Personal Allowance - Paid as Part of Salary	13,154,005	12,854,005	(300,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	155,573	185,400	29,827
2210400 Foreign Travel and Subsistence, and other transportation costs	73,198	127,531	54,333
2210500 Printing , Advertising and Information Supplies and Services	20,257	35,500	15,243
2210700 Training Expenses	109,500	188,000	78,500

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

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	148,181	178,000	29,819
2211200 Fuel Oil and Lubricants	36,750	109,799	73,049
Change in Gross Expenditure..... Kshs.			(519,229)
Change in Net Expenditure Sub-head..... Kshs			(519,229)
1166000400 Directorate of Inland and Riverine Fisheries			
Change in Net Expenditure Head..... Kshs			(519,229)
1166000500 Directorate of Acquaculture Development.			
1166000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	19,372,882	15,372,882	(4,000,000)
2110300 Personal Allowance - Paid as Part of Salary	12,871,157	10,871,157	(2,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	285,601	342,500	56,899
2210700 Training Expenses	61,687	184,000	122,313
2210800 Hospitality Supplies and Services	12,381	14,000	1,619
2211100 Office and General Supplies and Services	131,794	135,120	3,326
2211200 Fuel Oil and Lubricants	126,460	378,574	252,114
Change in Gross Expenditure..... Kshs.			(5,563,729)
Change in Net Expenditure Sub-head..... Kshs			(5,563,729)
1166000500 Directorate of Acquaculture Development			
Change in Net Expenditure Head..... Kshs			(5,563,729)
1166000600 Directorate of Quality Assurance and Marketing.			
1166000601 Headquarters			

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

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	9,033,616	8,333,616	(700,000)
2110300 Personal Allowance - Paid as Part of Salary	5,551,347	5,431,347	(120,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	379,420	503,914	124,494
2210400 Foreign Travel and Subsistence, and other transportation costs	20,381	30,000	9,619
2210800 Hospitality Supplies and Services	32,695	36,000	3,305
2211200 Fuel Oil and Lubricants	44,100	132,238	88,138
2211300 Other Operating Expenses	59,101	170,000	110,899
Change in Gross Expenditure..... Kshs.			(483,545)
Change in Net Expenditure Sub-head..... Kshs			(483,545)
1166000600 Directorate of Quality Assurance and Marketing			
Change in Net Expenditure Head..... Kshs			(483,545)
1166000700 Directorate of Fisheries.			
1166000701 Headquarters			
2110100 Basic Salaries - Permanent Employees	17,378,776	16,908,776	(470,000)
2110300 Personal Allowance - Paid as Part of Salary	10,364,697	10,064,697	(300,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	138,082	165,187	27,105
2210700 Training Expenses	17,524	24,794	7,270
2210800 Hospitality Supplies and Services	83,035	98,000	14,965
2211100 Office and General Supplies and Services	388,746	398,664	9,918
Change in Gross Expenditure..... Kshs.			(710,742)
Change in Net Expenditure Sub-head..... Kshs			(710,742)
1166000700 Directorate of Fisheries			

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

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(710,742)
1166000800 Fisheries and Hatchery.			
1166000801 Headquarters			
2110100 Basic Salaries - Permanent Employees	6,836,731	6,636,731	(200,000)
2110300 Personal Allowance - Paid as Part of Salary	4,947,459	4,917,459	(30,000)
Change in Gross Expenditure..... Kshs.			(230,000)
Change in Net Expenditure Sub-head..... Kshs			(230,000)
1166000800 Fisheries and Hatchery			
Change in Net Expenditure Head..... Kshs			(230,000)
1166000900 Fisheries Regional Centres.			
1166000901 Headquarters			
2110100 Basic Salaries - Permanent Employees	10,712,345	10,592,345	(120,000)
2110300 Personal Allowance - Paid as Part of Salary	6,545,451	6,463,451	(82,000)
Change in Gross Expenditure..... Kshs.			(202,000)
Change in Net Expenditure Sub-head..... Kshs			(202,000)
1166000900 Fisheries Regional Centres			
Change in Net Expenditure Head..... Kshs			(202,000)
1166001000 Deep Sea Fisheries.			
1166001001 Headquarters			

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

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	123,668	360,000	236,332
2211200 Fuel Oil and Lubricants	81,562	244,633	163,071
Change in Gross Expenditure..... Kshs.			399,403
Change in Net Expenditure Sub-head..... Kshs			399,403
1166001000 Deep Sea Fisheries			
Change in Net Expenditure Head..... Kshs			399,403
1166001200 Development and Coordination of Blue Economy.			
1166001201 Spatial Planning and Coastal Zone Management			
2110100 Basic Salaries - Permanent Employees	10,019,856	6,419,856	(3,600,000)
2110300 Personal Allowance - Paid as Part of Salary	7,636,260	6,548,260	(1,088,000)
2210200 Communication, Supplies and Services	169,500	143,469	(26,031)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,474,106	2,271,975	797,869
2210400 Foreign Travel and Subsistence, and other transportation costs	90,454	152,950	62,496
2210600 Rentals of Produced Assets	1,105,800	890,000	(215,800)
2210800 Hospitality Supplies and Services	2,959,000	2,982,875	23,875
2211100 Office and General Supplies and Services	498,067	503,517	5,450
2211200 Fuel Oil and Lubricants	687,443	822,173	134,730
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	850,000	849,934	(66)
Change in Gross Expenditure..... Kshs.			(3,905,477)
Change in Net Expenditure Sub-head..... Kshs			(3,905,477)
1166001203 Management of Fish Ports and Coastline Infrastructure			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	288,111	652,250	364,139

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

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	24,801	30,207	5,406
2210800 Hospitality Supplies and Services	57,632	65,000	7,368
Change in Gross Expenditure..... Kshs.			376,913
Change in Net Expenditure Sub-head..... Kshs			376,913
1166001204 Blue Economy Policy Coordination			
2210200 Communication, Supplies and Services	170,905	160,000	(10,905)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	341,392	701,760	360,368
2210400 Foreign Travel and Subsistence, and other transportation costs	16,584	48,000	31,416
2210500 Printing , Advertising and Information Supplies and Services	48,343	-	(48,343)
2210700 Training Expenses	40,401	65,000	24,599
2210800 Hospitality Supplies and Services	1,548,658	1,902,400	353,742
2211100 Office and General Supplies and Services	193,868	196,872	3,004
2211200 Fuel Oil and Lubricants	687,519	825,143	137,624
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	493,190	400,000	(93,190)
Change in Gross Expenditure..... Kshs.			758,315
Change in Net Expenditure Sub-head..... Kshs			758,315
1166001205 Centre for Agro-based Blue Economy			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	316,500	734,670	418,170
2210400 Foreign Travel and Subsistence, and other transportation costs	15,609	44,000	28,391
2210500 Printing , Advertising and Information Supplies and Services	9,297	-	(9,297)
2210700 Training Expenses	15,749	13,000	(2,749)
2210800 Hospitality Supplies and Services	226,917	286,000	59,083
2211100 Office and General Supplies and Services	78,245	82,727	4,482

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

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	374,930	449,891	74,961
2211300 Other Operating Expenses	48,705	-	(48,705)
Change in Gross Expenditure..... Kshs.			524,336
Change in Net Expenditure Sub-head..... Kshs			524,336
1166001209 Blue Economy Standing Committee			
2210500 Printing , Advertising and Information Supplies and Services	262,500	260,000	(2,500)
2210600 Rentals of Produced Assets	1,000,000	-	(1,000,000)
2211100 Office and General Supplies and Services	183,792	182,944	(848)
2211300 Other Operating Expenses	10,268,161	13,807,500	3,539,339
Change in Gross Expenditure..... Kshs.			2,535,991
Change in Net Expenditure Sub-head..... Kshs			2,535,991
1166001200 Development and Coordination of Blue Economy			
Change in Net Expenditure Head..... Kshs			290,078
1166001300 Central Planning and Project Monitoring Unit (CPPMU).			
1166001301 Headquarters			
2110100 Basic Salaries - Permanent Employees	3,266,102	2,826,102	(440,000)
2110300 Personal Allowance - Paid as Part of Salary	1,864,451	1,674,451	(190,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	200,568	357,360	156,792
2210800 Hospitality Supplies and Services	80,103	172,000	91,897
2211100 Office and General Supplies and Services	203,865	209,090	5,225
2211200 Fuel Oil and Lubricants	64,816	69,934	5,118
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	385,000	371,463	(13,537)

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

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(384,505)
Change in Net Expenditure Sub-head..... Kshs			(384,505)
1166001300 Central Planning and Project Monitoring Unit (CPPMU)			
Change in Net Expenditure Head..... Kshs			(384,505)
CHANGE IN NET EXPENDITURE FOR VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy KShs.			(24,000,000)

Kshs.

Total Approved Net Estimates.....

2,460,274,045

Less Amount As Above

24,000,000

NET TOTAL.....

2,436,274,045

Vote R1169 State Department for Crop Development & Agricultural Research
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Crop Development and Agricultural Research including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0107000 General Administration Planning and Support Services	4,116,514,919	1,432,000,000	2,684,514,919	(27,655,527)	4,032,859,392	1,376,000,000	2,656,859,392
0108000 Crop Development and Management	13,533,843,988	224,000,000	13,309,843,988	(34,289,484)	13,499,554,504	224,000,000	13,275,554,504
0109000 Agribusiness and Information Management	138,201,265	12,075,000	126,126,265	(1,961,462)	136,239,803	12,075,000	124,164,803
0120000 Agricultural Research & Development	5,685,333,755	1,018,000,000	4,667,333,755	326,103	5,685,659,858	1,018,000,000	4,667,659,858
TOTAL FOR VOTE R1169 State Department for Crop Development & Agricultural Research	23,473,893,927	2,686,075,000	20,787,818,927	(63,580,370)	23,354,313,557	2,630,075,000	20,724,238,557

Vote R1169 State Department for Crop Development & Agricultural Research

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Crop Development and Agricultural Research including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169000100 Headquarters Administrative Services	285,254,761	-	285,254,761	(18,667,044)	266,587,717	-	266,587,717
1169000200 Agriculture Attachees Offices	66,086,070	-	66,086,070	(2,005,855)	64,080,215	-	64,080,215
1169000300 Central Planning and Project Monitoring Unit (CPPMU)	15,024,643	-	15,024,643	(2,304,599)	12,720,044	-	12,720,044
1169000500 Finance and Accounts Department	32,099,518	-	32,099,518	(1,190,051)	30,909,467	-	30,909,467
1169000600 Policy and Agricultural Development Coordination Services	25,451,265	-	25,451,265	(4,594,238)	20,857,027	-	20,857,027
1169000700 Pesticide Control Products Board (PCPB)	169,000,000	79,000,000	90,000,000	-	169,000,000	79,000,000	90,000,000

Vote R1169 State Department for Crop Development & Agricultural Research

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Crop Development and Agricultural Research including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169000900 Kenya Plant Health Inspectorate Services (KEPHIS)	1,553,000,000	1,353,000,000	200,000,000	-	1,497,000,000	1,297,000,000	200,000,000
1169001000 Headquarters Land and Crop Development Services	223,700,252	-	223,700,252	(26,781,031)	196,919,221	-	196,919,221
1169001300 Agriculture Engineering Services	23,854,026	-	23,854,026	(2,977,213)	20,876,813	-	20,876,813
1169001400 State Corporations Unit	4,798,711	-	4,798,711	(725,051)	4,073,660	-	4,073,660
1169001500 Agriculture Development Headquarters Technical Services	6,733,378	-	6,733,378	-	6,733,378	-	6,733,378
1169001600 Agriculture Technology Development and Testing Stations	57,120,806	-	57,120,806	(44,393)	57,076,413	-	57,076,413

Vote R1169 State Department for Crop Development & Agricultural Research

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Crop Development and Agricultural Research including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169002100 Agricultural Business Market Development and Agricultural Informati	22,205,478	-	22,205,478	66,359	22,271,837	-	22,271,837
1169002200 Agricultural Information Resource Centre	48,649,717	12,075,000	36,574,717	(21,966)	48,627,751	12,075,000	36,552,751
1169002300 Kenya School of Agriculture	95,684,110	4,000,000	91,684,110	(3,016,920)	92,667,190	4,000,000	88,667,190
1169002400 Bukura Agricultural College	400,000,000	220,000,000	180,000,000	-	400,000,000	220,000,000	180,000,000
1169003100 National Food Security	12,531,848,512	-	12,531,848,512	-	12,531,848,512	-	12,531,848,512
1169003300 Agriculture and Food Authority (AFA)	1,883,000,000	-	1,883,000,000	-	1,883,000,000	-	1,883,000,000
1169003500 Market Development & Agricultural Advisory Services	133,227,449	-	133,227,449	(1,469,927)	131,757,522	-	131,757,522

Vote R1169 State Department for Crop Development & Agricultural Research

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Crop Development and Agricultural Research including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169003600 Agricultural Development Corporation	35,000,000	-	35,000,000	-	35,000,000	-	35,000,000
1169003700 Agricultural Projects Coordination Unit (APCU)	5,317,506	-	5,317,506	(132,249)	5,185,257	-	5,185,257
1169003800 Pyrethrum Processing Company of Kenya (PPCK)	132,000,000	-	132,000,000	-	132,000,000	-	132,000,000
1169003900 Agricultural Sector Transformation & Growth Strategy-ASTGS	9,503,970	-	9,503,970	(42,295)	9,461,675	-	9,461,675
1169004100 Kenya Agricultural & Livestock Research Organization (KALRO)	5,359,000,000	880,000,000	4,479,000,000	-	5,359,000,000	880,000,000	4,479,000,000
1169004200 Kenya Tsetse and Trypanosomiasis Eradication Council	72,000,000	-	72,000,000	-	72,000,000	-	72,000,000

Vote R1169 State Department for Crop Development & Agricultural Research

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Crop Development and Agricultural Research including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169004300 Kenya Genetic Resource Centre (KAGRC)	195,000,000	138,000,000	57,000,000	-	195,000,000	138,000,000	57,000,000
1169005000 Research and Innovation Management Department	29,856,493	-	29,856,493	349,238	30,205,731	-	30,205,731
1169005100 Knowledge Management and Technology Transfer Department	29,477,262	-	29,477,262	(23,135)	29,454,127	-	29,454,127
1169005200 Commodities Fund	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
TOTAL FOR VOTE R1169 State Department for Crop Development & Agricultural Research	23,473,893,927	2,686,075,000	20,787,818,927	(63,580,370)	23,354,313,557	2,630,075,000	20,724,238,557

Vote R1169 State Department for Crop Development & Agricultural Research

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Crop Development and Agricultural Research including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1169000100 Headquarters Administrative Services	(18,667,044)	-	(18,667,044)
1169000200 Agriculture Attachees Offices	(2,005,855)	-	(2,005,855)
1169000300 Central Planning and Project Monitoring Unit (CPPMU)	(2,304,599)	-	(2,304,599)
1169000500 Finance and Accounts Department	(1,190,051)	-	(1,190,051)
1169000600 Policy and Agricultural Development Coordination Services	(4,594,238)	-	(4,594,238)
1169000900 Kenya Plant Health Inspectorate Services (KEPHIS)	(56,000,000)	(56,000,000)	-
1169001000 Headquarters Land and Crop Development Services	(26,781,031)	-	(26,781,031)
1169001300 Agriculture Engineering Services	(2,977,213)	-	(2,977,213)
1169001400 State Corporations Unit	(725,051)	-	(725,051)
1169001600 Agriculture Technology Development and Testing Stations	(44,393)	-	(44,393)
1169002100 Agricultural Business Market Development and Agricultural Informati	66,359	-	66,359
1169002200 Agricultural Information Resource Centre	(21,966)	-	(21,966)
1169002300 Kenya School of Agriculture	(3,016,920)	-	(3,016,920)
1169003500 Market Development & Agricultural Advisory Services	(1,469,927)	-	(1,469,927)
1169003700 Agricultural Projects Coordination Unit (APCU)	(132,249)	-	(132,249)

Vote R1169 State Department for Crop Development & Agricultural Research

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Crop Development and Agricultural Research including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1169003900 Agricultural Sector Transformation & Growth Strategy-ASTGS	(42,295)	-	(42,295)
1169005000 Research and Innovation Management Department	349,238	-	349,238
1169005100 Knowledge Management and Technology Transfer Department	(23,135)	-	(23,135)
Total for Vote R1169 State Department for Crop Development & Agricultural Research	(119,580,370)	(56,000,000)	(63,580,370)

Vote R1169 State Department for Crop Development & Agricultural Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1169 State Department for Crop Development & Agricultural Research

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1169000100 Headquarters Administrative Services.			
1169000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	115,741,621	100,741,621	(15,000,000)
2210100 Utilities Supplies and Services	14,824,875	12,616,927	(2,207,948)
2210200 Communication, Supplies and Services	1,133,139	1,496,934	363,795
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,953,272	2,326,350	373,078
2210400 Foreign Travel and Subsistence, and other transportation costs	484,555	937,850	453,295
2210500 Printing , Advertising and Information Supplies and Services	235,390	205,498	(29,892)
2210600 Rentals of Produced Assets	33,347,327	32,641,621	(705,706)
2210700 Training Expenses	471,159	602,159	131,000
2210800 Hospitality Supplies and Services	557,729	674,602	116,873
2211000 Specialised Materials and Supplies	2,426,243	2,250,089	(176,154)
2211100 Office and General Supplies and Services	764,744	1,049,054	284,310
2211200 Fuel Oil and Lubricants	1,003,201	1,191,444	188,243
2211300 Other Operating Expenses	10,456,083	8,989,297	(1,466,786)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,504,953	1,370,778	(134,175)
2220200 Routine Maintenance - Other Assets	1,725,775	1,184,136	(541,639)
3110800 Overhaul of Vehicles and Other Transport Equipment	597,455	552,102	(45,353)
Change in Gross Expenditure..... Kshs.			(18,397,059)
Change in Net Expenditure Sub-head..... Kshs			(18,397,059)
1169000102 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	117,470	157,900	40,430

Vote R1169 State Department for Crop Development & Agricultural Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1169 State Department for Crop Development & Agricultural Research

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	24,101	68,000	43,899
2210700 Training Expenses	107,400	157,400	50,000
2210800 Hospitality Supplies and Services	43,750	52,496	8,746
2211000 Specialised Materials and Supplies	186,467	100,950	(85,517)
2211100 Office and General Supplies and Services	54,262	71,350	17,088
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	68,862	49,804	(19,058)
Change in Gross Expenditure..... Kshs.			55,588
Change in Net Expenditure Sub-head..... Kshs			55,588
1169000103 Information Communication Technology Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	62,087	136,150	74,063
2211100 Office and General Supplies and Services	8,608	-	(8,608)
2220200 Routine Maintenance - Other Assets	75,748	13,800	(61,948)
Change in Gross Expenditure..... Kshs.			3,507
Change in Net Expenditure Sub-head..... Kshs			3,507
1169000111 Climate Change Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	117,840	94,000	(23,840)
2210700 Training Expenses	346,309	221,730	(124,579)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	241,016	-	(241,016)
Change in Gross Expenditure..... Kshs.			(389,435)
Change in Net Expenditure Sub-head..... Kshs			(389,435)
1169000112 Youth and Gender Mainstreaming			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	57,988	92,000	34,012
Change in Gross Expenditure..... Kshs.			34,012

Vote R1169 State Department for Crop Development & Agricultural Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1169 State Department for Crop Development & Agricultural Research

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			34,012
1169000113 Joint Agriculture Sector Consultative & Cooperation Mechanism			
2210800 Hospitality Supplies and Services	101,657	128,000	26,343
Change in Gross Expenditure..... Kshs.			26,343
Change in Net Expenditure Sub-head..... Kshs			26,343
1169000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(18,667,044)
1169000200 Agriculture Attachees Offices.			
1169000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	8,142,840	6,339,662	(1,803,178)
2110300 Personal Allowance - Paid as Part of Salary	22,663,097	21,583,097	(1,080,000)
2210200 Communication, Supplies and Services	482,203	826,633	344,430
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	238,417	408,714	170,297
2210400 Foreign Travel and Subsistence, and other transportation costs	189,977	325,673	135,696
2210500 Printing , Advertising and Information Supplies and Services	221,434	379,597	158,163
2210800 Hospitality Supplies and Services	2,636	4,518	1,882
2211100 Office and General Supplies and Services	30,334	51,999	21,665
2211200 Fuel Oil and Lubricants	63,266	108,456	45,190
Change in Gross Expenditure..... Kshs.			(2,005,855)
Change in Net Expenditure Sub-head..... Kshs			(2,005,855)
1169000200 Agriculture Attachees Offices			
Change in Net Expenditure Head..... Kshs			(2,005,855)

Vote R1169 State Department for Crop Development & Agricultural Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1169 State Department for Crop Development & Agricultural Research

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1169000300 Central Planning and Project Monitoring Unit (CPPMU).			
1169000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	7,036,320	4,586,760	(2,449,560)
2110300 Personal Allowance - Paid as Part of Salary	3,910,000	2,914,000	(996,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,899,861	5,040,822	1,140,961
Change in Gross Expenditure..... Kshs.			(2,304,599)
Change in Net Expenditure Sub-head..... Kshs			(2,304,599)
1169000300 Central Planning and Project Monitoring Unit (CPPMU)			
Change in Net Expenditure Head..... Kshs			(2,304,599)
1169000500 Finance and Accounts Department.			
1169000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	17,646,000	16,209,240	(1,436,760)
2110300 Personal Allowance - Paid as Part of Salary	11,148,000	10,548,000	(600,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	980,493	1,176,700	196,207
2210400 Foreign Travel and Subsistence, and other transportation costs	24,668	74,000	49,332
2210500 Printing , Advertising and Information Supplies and Services	7,975	13,727	5,752
2210700 Training Expenses	1,311,437	1,715,300	403,863
2210800 Hospitality Supplies and Services	566,694	710,200	143,506
2211100 Office and General Supplies and Services	92,170	140,219	48,049
Change in Gross Expenditure..... Kshs.			(1,190,051)
Change in Net Expenditure Sub-head..... Kshs			(1,190,051)

Vote R1169 State Department for Crop Development & Agricultural Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1169 State Department for Crop Development & Agricultural Research

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1169000500 Finance and Accounts Department			
Change in Net Expenditure Head..... Kshs			(1,190,051)
1169000600 Policy and Agricultural Development Coordination Services.			
1169000601 Headquarters			
2110100 Basic Salaries - Permanent Employees	15,303,120	11,230,920	(4,072,200)
2110300 Personal Allowance - Paid as Part of Salary	9,434,000	8,894,000	(540,000)
2210800 Hospitality Supplies and Services	9,038	27,000	17,962
Change in Gross Expenditure..... Kshs.			(4,594,238)
Change in Net Expenditure Sub-head..... Kshs			(4,594,238)
1169000600 Policy and Agricultural Development Coordination Services			
Change in Net Expenditure Head..... Kshs			(4,594,238)
1169000900 Kenya Plant Health Inspectorate Services (KEPHIS).			
1169000901 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	1,553,000,000	1,497,000,000	(56,000,000)
Change in Gross Expenditure..... Kshs.			(56,000,000)
Appropriations in Aid			(56,000,000)
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,353,000,000	1,297,000,000	(56,000,000)
Change in Net Expenditure Sub-head..... Kshs			-
1169000900 Kenya Plant Health Inspectorate Services (KEPHIS)			
Change in Net Expenditure Head..... Kshs			-

Vote R1169 State Department for Crop Development & Agricultural Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1169 State Department for Crop Development & Agricultural Research

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1169001000 Headquarters Land and Crop Development Services.			
1169001001 Headquarters			
2110100 Basic Salaries - Permanent Employees	142,908,505	116,001,335	(26,907,170)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	193,458	226,286	32,828
2210700 Training Expenses	26,703	62,518	35,815
2210800 Hospitality Supplies and Services	35,879	58,551	22,672
2211200 Fuel Oil and Lubricants	46,883	81,707	34,824
Change in Gross Expenditure..... Kshs.			(26,781,031)
Change in Net Expenditure Sub-head..... Kshs			(26,781,031)
1169001000 Headquarters Land and Crop Development Services			
Change in Net Expenditure Head..... Kshs			(26,781,031)
1169001300 Agriculture Engineering Services.			
1169001301 Headquarters			
2110100 Basic Salaries - Permanent Employees	14,130,840	12,130,840	(2,000,000)
2110300 Personal Allowance - Paid as Part of Salary	8,603,000	7,603,000	(1,000,000)
2210800 Hospitality Supplies and Services	13,744	17,800	4,056
2211100 Office and General Supplies and Services	11,272	30,003	18,731
Change in Gross Expenditure..... Kshs.			(2,977,213)
Change in Net Expenditure Sub-head..... Kshs			(2,977,213)
1169001300 Agriculture Engineering Services			
Change in Net Expenditure Head..... Kshs			(2,977,213)

Vote R1169 State Department for Crop Development & Agricultural Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1169 State Department for Crop Development & Agricultural Research

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1169001400 State Corporations Unit.			
1169001401 Headquarters			
2110100 Basic Salaries - Permanent Employees	3,368,760	1,932,000	(1,436,760)
2110300 Personal Allowance - Paid as Part of Salary	665,250	620,250	(45,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	133,225	162,240	29,015
2210700 Training Expenses	13,891	41,520	27,629
2211300 Other Operating Expenses	430,965	1,131,030	700,065
Change in Gross Expenditure..... Kshs.			(725,051)
Change in Net Expenditure Sub-head..... Kshs			(725,051)
1169001400 State Corporations Unit			
Change in Net Expenditure Head..... Kshs			(725,051)
1169001600 Agriculture Technology Development and Testing Stations.			
1169001601 Headquarters			
2210200 Communication, Supplies and Services	205,053	246,070	41,017
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	535,782	642,948	107,166
2210700 Training Expenses	13,926	16,713	2,787
2211000 Specialised Materials and Supplies	3,176,981	2,933,176	(243,805)
2211100 Office and General Supplies and Services	90,390	100,849	10,459
3110800 Overhaul of Vehicles and Other Transport Equipment	189,912	227,895	37,983
Change in Gross Expenditure..... Kshs.			(44,393)
Change in Net Expenditure Sub-head..... Kshs			(44,393)

Vote R1169 State Department for Crop Development & Agricultural Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1169 State Department for Crop Development & Agricultural Research

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1169001600 Agriculture Technology Development and Testing Stations			
Change in Net Expenditure Head..... Kshs			(44,393)
1169002100 Agricultural Business Market Development and Agricultural Informati.			
1169002101 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	450,467	538,100	87,633
2210500 Printing , Advertising and Information Supplies and Services	89,125	91,203	2,078
2210700 Training Expenses	55,986	134,197	78,211
2211000 Specialised Materials and Supplies	119,339	-	(119,339)
2211100 Office and General Supplies and Services	12,174	29,950	17,776
Change in Gross Expenditure..... Kshs.			66,359
Change in Net Expenditure Sub-head..... Kshs			66,359
1169002100 Agricultural Business Market Development and Agricultural Informati			
Change in Net Expenditure Head..... Kshs			66,359
1169002200 Agricultural Information Resource Centre.			
1169002201 Headquarters			
2210200 Communication, Supplies and Services	538,797	672,144	133,347
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,075,507	2,171,826	96,319
2210800 Hospitality Supplies and Services	1,560,255	1,565,128	4,873
2211000 Specialised Materials and Supplies	914,975	771,769	(143,206)
2211100 Office and General Supplies and Services	556,381	562,079	5,698
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	441,016	322,019	(118,997)

Vote R1169 State Department for Crop Development & Agricultural Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1169 State Department for Crop Development & Agricultural Research

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(21,966)
Change in Net Expenditure Sub-head..... Kshs			(21,966)
1169002200 Agricultural Information Resource Centre			
Change in Net Expenditure Head..... Kshs			(21,966)
1169002300 Kenya School of Agriculture.			
1169002301 Headquarters			
2110100 Basic Salaries - Permanent Employees	39,948,880	37,603,960	(2,344,920)
2110300 Personal Allowance - Paid as Part of Salary	19,371,880	18,699,880	(672,000)
Change in Gross Expenditure..... Kshs.			(3,016,920)
Change in Net Expenditure Sub-head..... Kshs			(3,016,920)
1169002300 Kenya School of Agriculture			
Change in Net Expenditure Head..... Kshs			(3,016,920)
1169003500 Market Development & Agricultural Advisory Services.			
1169003501 Headquarters			
2110100 Basic Salaries - Permanent Employees	76,778,927	74,778,927	(2,000,000)
2110300 Personal Allowance - Paid as Part of Salary	44,191,300	44,994,478	803,178
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	161,833	410,300	248,467
2211000 Specialised Materials and Supplies	1,520,983	871,200	(649,783)
2211100 Office and General Supplies and Services	113,795	242,006	128,211
Change in Gross Expenditure..... Kshs.			(1,469,927)
Change in Net Expenditure Sub-head..... Kshs			(1,469,927)

Vote R1169 State Department for Crop Development & Agricultural Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1169 State Department for Crop Development & Agricultural Research

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1169003500 Market Development & Agricultural Advisory Services			
Change in Net Expenditure Head..... Kshs			(1,469,927)
1169003700 Agricultural Projects Coordination Unit (APCU).			
1169003701 Agricultural Projects Coordination Unit (APCU) - HQ			
2210500 Printing , Advertising and Information Supplies and Services	30,127	-	(30,127)
2210700 Training Expenses	16,139	-	(16,139)
2210800 Hospitality Supplies and Services	50,768	59,470	8,702
2211200 Fuel Oil and Lubricants	25,823	-	(25,823)
2220200 Routine Maintenance - Other Assets	68,862	-	(68,862)
Change in Gross Expenditure..... Kshs.			(132,249)
Change in Net Expenditure Sub-head..... Kshs			(132,249)
1169003700 Agricultural Projects Coordination Unit (APCU)			
Change in Net Expenditure Head..... Kshs			(132,249)
1169003900 Agricultural Sector Transformation & Growth Strategy-ASTGS.			
1169003901 Agricultural Sector Transformation & Growth Strategy-ASTGS			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	32,278	37,502	5,224
2210500 Printing , Advertising and Information Supplies and Services	15,063	-	(15,063)
2210700 Training Expenses	21,520	1	(21,519)
2211200 Fuel Oil and Lubricants	10,937	-	(10,937)
Change in Gross Expenditure..... Kshs.			(42,295)
Change in Net Expenditure Sub-head..... Kshs			(42,295)

Vote R1169 State Department for Crop Development & Agricultural Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1169 State Department for Crop Development & Agricultural Research

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1169003900 Agricultural Sector Transformation & Growth Strategy-ASTGS			
Change in Net Expenditure Head..... Kshs			(42,295)
1169005000 Research and Innovation Management Department.			
1169005001 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	458,553	475,460	16,907
2210400 Foreign Travel and Subsistence, and other transportation costs	160,179	271,921	111,742
2210700 Training Expenses	269,985	295,640	25,655
2210800 Hospitality Supplies and Services	467,891	611,115	143,224
2211300 Other Operating Expenses	274,965	516,000	241,035
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	753,175	563,850	(189,325)
Change in Gross Expenditure..... Kshs.			349,238
Change in Net Expenditure Sub-head..... Kshs			349,238
1169005000 Research and Innovation Management Department			
Change in Net Expenditure Head..... Kshs			349,238
1169005100 Knowledge Management and Technology Transfer Department.			
1169005101 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	415,728	469,990	54,262
2210700 Training Expenses	155,235	226,090	70,855
2210800 Hospitality Supplies and Services	403,538	428,251	24,713
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	753,175	580,210	(172,965)
Change in Gross Expenditure..... Kshs.			(23,135)

Vote R1169 State Department for Crop Development & Agricultural Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1169 State Department for Crop Development & Agricultural Research

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(23,135)
1169005100 Knowledge Management and Technology Transfer Department			
Change in Net Expenditure Head..... Kshs			(23,135)
CHANGE IN NET EXPENDITURE FOR VOTE 1169 State Department for Crop Development & Agricultural Research KShs.			(63,580,370)

Kshs.

Total Approved Net Estimates.....	20,787,818,927
Less Amount As Above	63,580,370
NET TOTAL.....	<u>20,724,238,557</u>

Vote R1173 State Department for Cooperatives

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Cooperatives, including General Administration and Planning, Cooperatives Development, Registration and Audit Services.

KShs. 60,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0304000 Cooperative Development and Management	861,732,407	548,625,925	313,106,482	60,000,000	921,732,407	548,625,925	373,106,482
TOTAL FOR VOTE R1173 State Department for Cooperatives	861,732,407	548,625,925	313,106,482	60,000,000	921,732,407	548,625,925	373,106,482

Vote R1173 State Department for Cooperatives

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Cooperatives, including General Administration and Planning, Cooperatives Development, Registration and Audit Services.

KShs. 60,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1173000100 Ethics Commission for Cooperative Societies (ECCOS)	21,711,310	-	21,711,310	5,477,814	27,189,124	-	27,189,124
1173000200 Administrative Services	79,182,681	-	79,182,681	25,264,469	104,447,150	-	104,447,150
1173000300 Cooperative Registration Services	38,599,064	6,000,000	32,599,064	533,143	39,132,207	6,000,000	33,132,207
1173000400 Cooperative Finance and Marketing	28,157,968	-	28,157,968	514,254	28,672,222	-	28,672,222
1173000500 Office of the Commissioner	483,565,139	447,700,000	35,865,139	4,330,769	487,895,908	447,700,000	40,195,908
1173000600 Headquarters Cooperative Audit Services	45,246,558	14,000,000	31,246,558	205,371	45,451,929	14,000,000	31,451,929

Vote R1173 State Department for Cooperatives

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Cooperatives, including General Administration and Planning, Cooperatives Development, Registration and Audit Services.

KShs. 60,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1173000800 Cooperative Finance Management Services	37,091,463	-	37,091,463	1,581,743	38,673,206	-	38,673,206
1173000900 Central Planning and Project Monitoring Unit	26,052,299	-	26,052,299	22,092,437	48,144,736	-	48,144,736
1173001000 New Kenya Planters Cooperative Union (NKPCU)	102,125,925	80,925,925	21,200,000	-	102,125,925	80,925,925	21,200,000
TOTAL FOR VOTE R1173 State Department for Cooperatives	861,732,407	548,625,925	313,106,482	60,000,000	921,732,407	548,625,925	373,106,482

Vote R1173 State Department for Cooperatives

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Cooperatives, including General Administration and Planning, Cooperatives Development, Registration and Audit Services.

KShs. 60,000,000

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1173000100 Ethics Commission for Cooperative Societies (ECCOS)	5,477,814	-	5,477,814
1173000200 Administrative Services	25,264,469	-	25,264,469
1173000300 Cooperative Registration Services	533,143	-	533,143
1173000400 Cooperative Finance and Marketing	514,254	-	514,254
1173000500 Office of the Commissioner	4,330,769	-	4,330,769
1173000600 Headquarters Cooperative Audit Services	205,371	-	205,371
1173000800 Cooperative Finance Management Services	1,581,743	-	1,581,743
1173000900 Central Planning and Project Monitoring Unit	22,092,437	-	22,092,437
Total for Vote R1173 State Department for Cooperatives	60,000,000	-	60,000,000

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1173000100 Ethics Commission for Cooperative Societies (ECCOS).			
1173000101 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	125,228	199,798	74,570
2210700 Training Expenses	347,227	403,722	56,495
2210800 Hospitality Supplies and Services	1,810,770	7,041,700	5,230,930
2211100 Office and General Supplies and Services	667,534	737,331	69,797
2211200 Fuel Oil and Lubricants	423,785	469,807	46,022
Change in Gross Expenditure..... Kshs.			5,477,814
Change in Net Expenditure Sub-head..... Kshs			5,477,814
1173000100 Ethics Commission for Cooperative Societies (ECCOS)			
Change in Net Expenditure Head..... Kshs			5,477,814
1173000200 Administrative Services.			
1173000201 Headquarters			
2210200 Communication, Supplies and Services	1,375,070	1,653,813	278,743
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,037,448	19,316,152	15,278,704
2210400 Foreign Travel and Subsistence, and other transportation costs	1,713,224	1,738,546	25,322
2210500 Printing , Advertising and Information Supplies and Services	821,783	1,080,987	259,204
2210700 Training Expenses	1,171,966	1,248,199	76,233
2210800 Hospitality Supplies and Services	3,290,930	6,713,780	3,422,850
2211100 Office and General Supplies and Services	3,167,515	8,668,357	5,500,842
2211200 Fuel Oil and Lubricants	1,380,653	1,611,230	230,577

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			25,072,475
Change in Net Expenditure Sub-head..... Kshs			25,072,475
1173000202 AIDS Control Unit			
2210500 Printing , Advertising and Information Supplies and Services	70,680	77,106	6,426
2210700 Training Expenses	201,908	226,141	24,233
2210800 Hospitality Supplies and Services	289,916	344,600	54,684
Change in Gross Expenditure..... Kshs.			85,343
Change in Net Expenditure Sub-head..... Kshs			85,343
1173000203 Information Communication Technology			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	149,489	158,291	8,802
2210500 Printing , Advertising and Information Supplies and Services	88,399	123,245	34,846
2210800 Hospitality Supplies and Services	110,586	119,973	9,387
2211100 Office and General Supplies and Services	236,006	289,622	53,616
Change in Gross Expenditure..... Kshs.			106,651
Change in Net Expenditure Sub-head..... Kshs			106,651
1173000200 Administrative Services			
Change in Net Expenditure Head..... Kshs			25,264,469
1173000300 Cooperative Registration Services.			
1173000301 Headquarters			
2210200 Communication, Supplies and Services	584,503	711,037	126,534
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,621,373	2,638,491	17,118
2210500 Printing , Advertising and Information Supplies and Services	314,089	328,451	14,362

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	137,246	139,235	1,989
2210800 Hospitality Supplies and Services	192,868	224,524	31,656
2211100 Office and General Supplies and Services	3,132,029	3,473,513	341,484
Change in Gross Expenditure..... Kshs.			533,143
Change in Net Expenditure Sub-head..... Kshs			533,143
1173000300 Cooperative Registration Services			
Change in Net Expenditure Head..... Kshs			533,143
1173000400 Cooperative Finance and Marketing.			
1173000401 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	965,163	988,442	23,279
2210500 Printing , Advertising and Information Supplies and Services	389,244	542,450	153,206
2210800 Hospitality Supplies and Services	718,942	837,250	118,308
2211100 Office and General Supplies and Services	538,649	758,110	219,461
Change in Gross Expenditure..... Kshs.			514,254
Change in Net Expenditure Sub-head..... Kshs			514,254
1173000400 Cooperative Finance and Marketing			
Change in Net Expenditure Head..... Kshs			514,254
1173000500 Office of the Commissioner.			
1173000501 Headquarters			
2210200 Communication, Supplies and Services	838,553	859,627	21,074
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,891,342	1,958,720	67,378

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	309,311	498,270	188,959
2210700 Training Expenses	619,036	626,086	7,050
2210800 Hospitality Supplies and Services	2,118,696	4,682,753	2,564,057
2211100 Office and General Supplies and Services	1,764,607	3,128,080	1,363,473
2211200 Fuel Oil and Lubricants	593,895	712,673	118,778
Change in Gross Expenditure..... Kshs.			4,330,769
Change in Net Expenditure Sub-head..... Kshs			4,330,769
1173000500 Office of the Commissioner			
Change in Net Expenditure Head..... Kshs			4,330,769
1173000600 Headquarters Cooperative Audit Services.			
1173000601 Headquarters			
2210200 Communication, Supplies and Services	408,486	413,285	4,799
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,836,592	5,837,726	1,134
2210500 Printing , Advertising and Information Supplies and Services	131,551	213,000	81,449
2210700 Training Expenses	674,839	692,383	17,544
2210800 Hospitality Supplies and Services	606,955	707,400	100,445
Change in Gross Expenditure..... Kshs.			205,371
Change in Net Expenditure Sub-head..... Kshs			205,371
1173000600 Headquarters Cooperative Audit Services			
Change in Net Expenditure Head..... Kshs			205,371
1173000800 Cooperative Finance Management Services.			

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1173000801 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,038,603	2,064,374	25,771
2210400 Foreign Travel and Subsistence, and other transportation costs	425,181	435,153	9,972
2210500 Printing , Advertising and Information Supplies and Services	191,397	255,223	63,826
2210700 Training Expenses	924,450	935,798	11,348
2210800 Hospitality Supplies and Services	764,020	903,250	139,230
2211100 Office and General Supplies and Services	1,811,869	3,097,158	1,285,289
2211200 Fuel Oil and Lubricants	113,107	159,414	46,307
Change in Gross Expenditure..... Kshs.			1,581,743
Change in Net Expenditure Sub-head..... Kshs			1,581,743
1173000800 Cooperative Finance Management Services			
Change in Net Expenditure Head..... Kshs			1,581,743
1173000900 Central Planning and Project Monitoring Unit.			
1173000901 Headquarters			
2210200 Communication, Supplies and Services	162,758	187,449	24,691
2210400 Foreign Travel and Subsistence, and other transportation costs	261,586	263,039	1,453
2210500 Printing , Advertising and Information Supplies and Services	29,632	59,000	29,368
2210800 Hospitality Supplies and Services	193,075	230,000	36,925
2211300 Other Operating Expenses	17,250,000	39,250,000	22,000,000
Change in Gross Expenditure..... Kshs.			22,092,437
Change in Net Expenditure Sub-head..... Kshs			22,092,437
1173000900 Central Planning and Project Monitoring Unit			

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			22,092,437
CHANGE IN NET EXPENDITURE FOR VOTE 1173 State Department for Cooperatives KShs.			60,000,000

	Kshs.
Total Approved Net Estimates.....	313,106,482
Add Sum now required	60,000,000
NET TOTAL.....	<u>373,106,482</u>

Vote R1174 State Department for Trade and Enterprise Development
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Trade and Enterprise Development, including General Administration and Planning, Internal Trade, Regional and International Trade and Export, Kenya Export Promotion and Branding Agency, Kenya Institute of Business Training, Anti-Counterfeit Authority, Kenya Trade Remedies Agency, Weights and Measures, Micro and Small Enterprises Authority and Kenya Consumer Protection Advisory Committee.

KShs. 150,100,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0307000 Trade Development and Promotion	2,014,788,727	41,700,000	1,973,088,727	150,100,000	2,164,888,727	41,700,000	2,123,188,727
TOTAL FOR VOTE R1174 State Department for Trade and Enterprise Development	2,014,788,727	41,700,000	1,973,088,727	150,100,000	2,164,888,727	41,700,000	2,123,188,727

Vote R1174 State Department for Trade and Enterprise Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Trade and Enterprise Development, including General Administration and Planning, Internal Trade, Regional and International Trade and Export, Kenya Export Promotion and Branding Agency, Kenya Institute of Business Training, Anti-Counterfeit Authority, Kenya Trade Remedies Agency, Weights and Measures, Micro and Small Enterprises Authority and Kenya Consumer Protection Advisory Committee.

KShs. 150,100,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1174000100 External Trade Promotion Services	305,120,513	-	305,120,513	195,515	305,316,028	-	305,316,028
1174000200 Foreign Trade Services	84,036,960	-	84,036,960	-	84,036,960	-	84,036,960
1174000300 Headquarters Administrative Services	260,609,904	-	260,609,904	2,780,079	263,389,983	-	263,389,983
1174000400 Finance and Procurement Services	27,590,892	-	27,590,892	2,298,755	29,889,647	-	29,889,647
1174000500 Regional Trade and Export	3,338,860	-	3,338,860	(11,500)	3,327,360	-	3,327,360
1174000700 Department of Internal Trade	70,897,560	-	70,897,560	(260,100)	70,637,460	-	70,637,460
1174000800 Kenya Institute of Business Training	72,855,943	1,500,000	71,355,943	734,671	73,590,614	1,500,000	72,090,614

Vote R1174 State Department for Trade and Enterprise Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Trade and Enterprise Development, including General Administration and Planning, Internal Trade, Regional and International Trade and Export, Kenya Export Promotion and Branding Agency, Kenya Institute of Business Training, Anti-Counterfeit Authority, Kenya Trade Remedies Agency, Weights and Measures, Micro and Small Enterprises Authority and Kenya Consumer Protection Advisory Committee.

KShs. 150,100,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1174001000 Weights and Measures - Headquarters Administrative Services	61,187,045	2,700,000	58,487,045	653,963	61,841,008	2,700,000	59,141,008
1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)	33,200,000	-	33,200,000	-	33,200,000	-	33,200,000
1174001300 Anti-Counterfeit Authority	360,490,000	20,000,000	340,490,000	20,000,000	380,490,000	20,000,000	360,490,000
1174001400 Central Planning and Project Monitoring Unit	7,239,985	-	7,239,985	531,117	7,771,102	-	7,771,102
1174001500 Trade Research and Policy	15,945,220	-	15,945,220	177,500	16,122,720	-	16,122,720
1174001600 Kenya Institute of Business Training Field Services	16,844,085	-	16,844,085	-	16,844,085	-	16,844,085

Vote R1174 State Department for Trade and Enterprise Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Trade and Enterprise Development, including General Administration and Planning, Internal Trade, Regional and International Trade and Export, Kenya Export Promotion and Branding Agency, Kenya Institute of Business Training, Anti-Counterfeit Authority, Kenya Trade Remedies Agency, Weights and Measures, Micro and Small Enterprises Authority and Kenya Consumer Protection Advisory Committee.

KShs. 150,100,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1174003300 Micro and Small Enterprises Authority	246,031,760	2,500,000	243,531,760	23,000,000	269,031,760	2,500,000	266,531,760
1174003500 Kenya Trade Remedies Agency (KETRA)	32,800,000	-	32,800,000	-	32,800,000	-	32,800,000
1174003600 Kenya Export Promotion and Branding Agency KEPROBA	416,600,000	15,000,000	401,600,000	100,000,000	516,600,000	15,000,000	501,600,000
TOTAL FOR VOTE R1174 State Department for Trade and Enterprise Development	2,014,788,727	41,700,000	1,973,088,727	150,100,000	2,164,888,727	41,700,000	2,123,188,727

Vote R1174 State Department for Trade and Enterprise Development

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Trade and Enterprise Development, including General Administration and Planning, Internal Trade, Regional and International Trade and Export, Kenya Export Promotion and Branding Agency, Kenya Institute of Business Training, Anti-Counterfeit Authority, Kenya Trade Remedies Agency, Weights and Measures, Micro and Small Enterprises Authority and Kenya Consumer Protection Advisory Committee.

KShs. 150,100,000

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1174000100 External Trade Promotion Services	195,515	-	195,515
1174000300 Headquarters Administrative Services	2,780,079	-	2,780,079
1174000400 Finance and Procurement Services	2,298,755	-	2,298,755
1174000500 Regional Trade and Export	(11,500)	-	(11,500)
1174000700 Department of Internal Trade	(260,100)	-	(260,100)
1174000800 Kenya Institute of Business Training	734,671	-	734,671
1174001000 Weights and Measures - Headquarters Administrative Services	653,963	-	653,963
1174001300 Anti-Counterfeit Authority	20,000,000	-	20,000,000
1174001400 Central Planning and Project Monitoring Unit	531,117	-	531,117
1174001500 Trade Research and Policy	177,500	-	177,500
1174003300 Micro and Small Enterprises Authority	23,000,000	-	23,000,000
1174003600 Kenya Export Promotion and Branding Agency KEPROBA	100,000,000	-	100,000,000
Total for Vote R1174 State Department for Trade and Enterprise Development	150,100,000	-	150,100,000

Vote R1174 State Department for Trade and Enterprise Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1174000100 External Trade Promotion Services.			
1174000101 Headquarters			
2210200 Communication, Supplies and Services	1,704,500	1,584,500	(120,000)
2210500 Printing , Advertising and Information Supplies and Services	1,102,500	989,880	(112,620)
2210600 Rentals of Produced Assets	300,000	783,335	483,335
2211000 Specialised Materials and Supplies	130,000	74,800	(55,200)
Change in Gross Expenditure..... Kshs.			195,515
Change in Net Expenditure Sub-head..... Kshs			195,515
1174000104 Kenya - USA Free Trade Agreement			
2210200 Communication, Supplies and Services	11,100,000	9,100,000	(2,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	12,500,000	2,500,000
2210800 Hospitality Supplies and Services	10,100,000	14,600,000	4,500,000
2211300 Other Operating Expenses	75,500,000	70,500,000	(5,000,000)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1174000100 External Trade Promotion Services			
Change in Net Expenditure Head..... Kshs			195,515
1174000300 Headquarters Administrative Services.			
1174000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	67,402,556	65,402,556	(2,000,000)
2110300 Personal Allowance - Paid as Part of Salary	38,417,064	47,517,064	9,100,000

Vote R1174 State Department for Trade and Enterprise Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	4,830,000	2,830,000	(2,000,000)
2210200 Communication, Supplies and Services	1,855,000	1,715,963	(139,037)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,959,900	6,803,360	1,843,460
2210400 Foreign Travel and Subsistence, and other transportation costs	1,945,600	1,845,600	(100,000)
2210500 Printing , Advertising and Information Supplies and Services	280,000	480,000	200,000
2210600 Rentals of Produced Assets	111,000,000	102,908,472	(8,091,528)
2210800 Hospitality Supplies and Services	4,782,830	6,355,969	1,573,139
2211000 Specialised Materials and Supplies	900,000	822,545	(77,455)
2211300 Other Operating Expenses	6,105,000	9,205,000	3,100,000
2220200 Routine Maintenance - Other Assets	496,000	436,000	(60,000)
3111000 Purchase of Office Furniture and General Equipment	2,000,000	1,600,000	(400,000)
Change in Gross Expenditure..... Kshs.			2,948,579
Change in Net Expenditure Sub-head..... Kshs			2,948,579
1174000302 Aids Control Unit			
2210500 Printing , Advertising and Information Supplies and Services	21,000	-	(21,000)
2211000 Specialised Materials and Supplies	2,214,000	2,119,000	(95,000)
Change in Gross Expenditure..... Kshs.			(116,000)
Change in Net Expenditure Sub-head..... Kshs			(116,000)
1174000303 Information Communication Technology Unit			
2210500 Printing , Advertising and Information Supplies and Services	17,500	-	(17,500)
Change in Gross Expenditure..... Kshs.			(17,500)
Change in Net Expenditure Sub-head..... Kshs			(17,500)
1174000307 Communications Unit			

Vote R1174 State Department for Trade and Enterprise Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	105,000	70,000	(35,000)
Change in Gross Expenditure..... Kshs.			(35,000)
Change in Net Expenditure Sub-head..... Kshs			(35,000)
1174000300 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			2,780,079
1174000400 Finance and Procurement Services.			
1174000401 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,261,714	2,434,919	1,173,205
2210400 Foreign Travel and Subsistence, and other transportation costs	460,250	301,800	(158,450)
2210800 Hospitality Supplies and Services	1,566,509	2,866,509	1,300,000
2220200 Routine Maintenance - Other Assets	152,000	136,000	(16,000)
Change in Gross Expenditure..... Kshs.			2,298,755
Change in Net Expenditure Sub-head..... Kshs			2,298,755
1174000400 Finance and Procurement Services			
Change in Net Expenditure Head..... Kshs			2,298,755
1174000500 Regional Trade and Export.			
1174000501 Headquarters			
2210200 Communication, Supplies and Services	117,600	86,100	(31,500)
2210800 Hospitality Supplies and Services	210,000	260,000	50,000
2211100 Office and General Supplies and Services	133,600	123,600	(10,000)
2220200 Routine Maintenance - Other Assets	100,000	80,000	(20,000)

Vote R1174 State Department for Trade and Enterprise Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(11,500)
Change in Net Expenditure Sub-head..... Kshs			(11,500)
1174000500 Regional Trade and Export			
Change in Net Expenditure Head..... Kshs			(11,500)
1174000700 Department of Internal Trade.			
1174000701 Headquarters			
2210200 Communication, Supplies and Services	1,050,000	850,000	(200,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,980,000	5,080,000	100,000
2210500 Printing , Advertising and Information Supplies and Services	280,000	209,900	(70,100)
2211000 Specialised Materials and Supplies	300,000	250,000	(50,000)
2220200 Routine Maintenance - Other Assets	160,000	120,000	(40,000)
Change in Gross Expenditure..... Kshs.			(260,100)
Change in Net Expenditure Sub-head..... Kshs			(260,100)
1174000700 Department of Internal Trade			
Change in Net Expenditure Head..... Kshs			(260,100)
1174000800 Kenya Institute of Business Training.			
1174000801 Headquarters			
2210200 Communication, Supplies and Services	515,541	489,140	(26,401)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,163,089	2,663,089	500,000
2210500 Printing , Advertising and Information Supplies and Services	186,388	173,358	(13,030)
2210800 Hospitality Supplies and Services	652,301	952,301	300,000

Vote R1174 State Department for Trade and Enterprise Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	2,403,438	2,603,438	200,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	775,519	549,621	(225,898)
Change in Gross Expenditure..... Kshs.			734,671
Change in Net Expenditure Sub-head..... Kshs			734,671
1174000800 Kenya Institute of Business Training			
Change in Net Expenditure Head..... Kshs			734,671
1174001000 Weights and Measures - Headquarters Administrative Services.			
1174001001 Headquarters			
2210100 Utilities Supplies and Services	3,913,071	2,413,071	(1,500,000)
2210200 Communication, Supplies and Services	569,583	541,165	(28,418)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,607,760	3,807,760	1,200,000
2210500 Printing , Advertising and Information Supplies and Services	466,290	431,034	(35,256)
2210700 Training Expenses	807,981	1,107,981	300,000
2210800 Hospitality Supplies and Services	1,404,094	1,804,094	400,000
2211000 Specialised Materials and Supplies	680,618	320,336	(360,282)
2211200 Fuel Oil and Lubricants	368,304	968,304	600,000
2211300 Other Operating Expenses	2,274,344	2,784,344	510,000
2220200 Routine Maintenance - Other Assets	615,647	983,566	367,919
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,816,475	6,016,475	(800,000)
Change in Gross Expenditure..... Kshs.			653,963
Change in Net Expenditure Sub-head..... Kshs			653,963
1174001000 Weights and Measures - Headquarters Administrative Services			

Vote R1174 State Department for Trade and Enterprise Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			653,963
1174001300 Anti-Counterfeit Authority.			
1174001301 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	360,490,000	380,490,000	20,000,000
Change in Gross Expenditure..... Kshs.			20,000,000
Change in Net Expenditure Sub-head..... Kshs			20,000,000
1174001300 Anti-Counterfeit Authority			
Change in Net Expenditure Head..... Kshs			20,000,000
1174001400 Central Planning and Project Monitoring Unit.			
1174001401 Central Planning Unit			
2210200 Communication, Supplies and Services	119,000	105,000	(14,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,340,000	1,640,000	300,000
2210800 Hospitality Supplies and Services	1,120,000	1,445,117	325,117
2220200 Routine Maintenance - Other Assets	80,000	-	(80,000)
Change in Gross Expenditure..... Kshs.			531,117
Change in Net Expenditure Sub-head..... Kshs			531,117
1174001400 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			531,117
1174001500 Trade Research and Policy.			

Vote R1174 State Department for Trade and Enterprise Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1174001501 Headquarters			
2210200 Communication, Supplies and Services	105,000	70,000	(35,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	600,000	840,000	240,000
3111000 Purchase of Office Furniture and General Equipment	27,500	-	(27,500)
Change in Gross Expenditure..... Kshs.			177,500
Change in Net Expenditure Sub-head..... Kshs			177,500
1174001500 Trade Research and Policy			
Change in Net Expenditure Head..... Kshs			177,500
1174003300 Micro and Small Enterprises Authority.			
1174003301 Micro and Small Enterprises Authority			
2630100 Current Grants to Government Agencies and other Levels of Government	246,031,760	269,031,760	23,000,000
Change in Gross Expenditure..... Kshs.			23,000,000
Change in Net Expenditure Sub-head..... Kshs			23,000,000
1174003300 Micro and Small Enterprises Authority			
Change in Net Expenditure Head..... Kshs			23,000,000
1174003600 Kenya Export Promotion and Branding Agency KEPROBA.			
1174003601 Kenya Export Promotion and Branding Agency KEPROBA - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	416,600,000	516,600,000	100,000,000
Change in Gross Expenditure..... Kshs.			100,000,000
Change in Net Expenditure Sub-head..... Kshs			100,000,000

Vote R1174 State Department for Trade and Enterprise Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1174003600 Kenya Export Promotion and Branding Agency KEPROBA			
Change in Net Expenditure Head..... Kshs			100,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1174 State Department for Trade and Enterprise Development KShs.			150,100,000

	Kshs.
Total Approved Net Estimates.....	1,973,088,727
Add Sum now required	150,100,000
NET TOTAL.....	<u><u>2,123,188,727</u></u>

Vote R1175 State Department for Industrialization

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Industrialization, including General Administration and Planning, Kenya Industrial Research Development Institute, Kenya Industrial Estates, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Investment Authority, Export Processing Zones Authority, Kenya Accreditation Services and Special Economic Zones Authority.

KShs. 72,501,143

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0301000 General Administration Planning and Support Services	375,807,000	-	375,807,000	13,440,450	389,247,450	-	389,247,450
0302000 Industrial Development and Investments	1,303,661,507	515,150,000	788,511,507	-	1,298,661,507	510,150,000	788,511,507
0303000 Standards and Business Incubation	1,189,515,083	245,700,000	943,815,083	59,060,693	1,299,125,776	296,250,000	1,002,875,776
TOTAL FOR VOTE R1175 State Department for Industrialization	2,868,983,590	760,850,000	2,108,133,590	72,501,143	2,987,034,733	806,400,000	2,180,634,733

Vote R1175 State Department for Industrialization

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Industrialization, including General Administration and Planning, Kenya Industrial Research Development Institute, Kenya Industrial Estates, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Investment Authority, Export Processing Zones Authority, Kenya Accreditation Services and Special Economic Zones Authority.

KShs. 72,501,143

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1175000100 Finance and Procurement Services	41,785,861	-	41,785,861	-	41,785,861	-	41,785,861
1175000200 General Administration and Planning	318,417,328	-	318,417,328	13,440,450	331,857,778	-	331,857,778
1175000300 Kenya Industrial Research Development Institute (KIRDI)	558,230,000	26,000,000	532,230,000	59,060,693	617,290,693	26,000,000	591,290,693
1175000700 Kenya Industrial Training Institute	182,546,355	33,000,000	149,546,355	-	177,546,355	28,000,000	149,546,355
1175000800 Industrialization Secretariat	361,140,115	73,900,000	287,240,115	-	411,690,115	124,450,000	287,240,115
1175000900 Kenya Industrial Estates	422,340,000	142,800,000	279,540,000	-	422,340,000	142,800,000	279,540,000

Vote R1175 State Department for Industrialization

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Industrialization, including General Administration and Planning, Kenya Industrial Research Development Institute, Kenya Industrial Estates, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Investment Authority, Export Processing Zones Authority, Kenya Accreditation Services and Special Economic Zones Authority.

KShs. 72,501,143

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1175001100 Export Processing Zones Authority	563,610,000	474,150,000	89,460,000	-	563,610,000	474,150,000	89,460,000
1175001500 Kenya Investment Authority	228,510,000	2,000,000	226,510,000	-	228,510,000	2,000,000	226,510,000
1175001600 Special Economic Zones	22,370,000	2,000,000	20,370,000	-	22,370,000	2,000,000	20,370,000
1175001900 Industrial Sector Support	16,474,052	-	16,474,052	-	16,474,052	-	16,474,052
1175002000 Business Environment & Private Sector Services	9,664,697	-	9,664,697	-	9,664,697	-	9,664,697
1175002300 Manufacturing & Industrialization Services	14,905,429	-	14,905,429	-	14,905,429	-	14,905,429
1175002400 Scrap Metal Council	18,750,000	7,000,000	11,750,000	-	18,750,000	7,000,000	11,750,000

Vote R1175 State Department for Industrialization

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Industrialization, including General Administration and Planning, Kenya Industrial Research Development Institute, Kenya Industrial Estates, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Investment Authority, Export Processing Zones Authority, Kenya Accreditation Services and Special Economic Zones Authority.

KShs. 72,501,143

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1175002500 SME Development	9,820,684	-	9,820,684	-	9,820,684	-	9,820,684
1175002600 Agro-Processing Delivery Unit	14,855,677	-	14,855,677	-	14,855,677	-	14,855,677
1175002700 Central Planning and Project Monitoring Unit	14,961,811	-	14,961,811	-	14,961,811	-	14,961,811
1175002800 Industrial Support - Field Services	70,601,581	-	70,601,581	-	70,601,581	-	70,601,581
TOTAL FOR VOTE R1175 State Department for Industrialization	2,868,983,590	760,850,000	2,108,133,590	72,501,143	2,987,034,733	806,400,000	2,180,634,733

Vote R1175 State Department for Industrialization

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Industrialization, including General Administration and Planning, Kenya Industrial Research Development Institute, Kenya Industrial Estates, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Investment Authority, Export Processing Zones Authority, Kenya Accreditation Services and Special Economic Zones Authority.

KShs. 72,501,143

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1175000200 General Administration and Planning	13,440,450	-	13,440,450
1175000300 Kenya Industrial Research Development Institute (KIRDI)	59,060,693	-	59,060,693
1175000700 Kenya Industrial Training Institute	(5,000,000)	(5,000,000)	-
1175000800 Industrialization Secretariat	50,550,000	50,550,000	-
Total for Vote R1175 State Department for Industrialization	118,051,143	45,550,000	72,501,143

Vote R1175 State Department for Industrialization

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1175000200 General Administration and Planning.			
1175000201 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	60,265,370	73,705,820	13,440,450
Change in Gross Expenditure..... Kshs.			13,440,450
Change in Net Expenditure Sub-head..... Kshs			13,440,450
1175000200 General Administration and Planning			
Change in Net Expenditure Head..... Kshs			13,440,450
1175000300 Kenya Industrial Research Development Institute (KIRDI).			
1175000301 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	558,230,000	617,290,693	59,060,693
Change in Gross Expenditure..... Kshs.			59,060,693
Change in Net Expenditure Sub-head..... Kshs			59,060,693
1175000300 Kenya Industrial Research Development Institute (KIRDI)			
Change in Net Expenditure Head..... Kshs			59,060,693
1175000700 Kenya Industrial Training Institute.			
1175000701 Headquarters			
2210200 Communication, Supplies and Services	63,470	190,420	126,950
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,526,469	1,579,410	52,941
2210500 Printing , Advertising and Information Supplies and Services	4,169	12,505	8,336

Vote R1175 State Department for Industrialization

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	9,485,528	13,139,981	3,654,453
2210800 Hospitality Supplies and Services	90,032	270,096	180,064
2211000 Specialised Materials and Supplies	84,217,910	75,017,856	(9,200,054)
2211100 Office and General Supplies and Services	3,300,872	3,326,851	25,979
2211200 Fuel Oil and Lubricants	150,663	301,994	151,331
Change in Gross Expenditure..... Kshs.			(5,000,000)
Appropriations in Aid			(5,000,000)
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	33,000,000	28,000,000	(5,000,000)
Change in Net Expenditure Sub-head..... Kshs			-
1175000700 Kenya Industrial Training Institute			
Change in Net Expenditure Head..... Kshs			-
1175000800 Industrialization Secretariat.			
1175000803 Kenya Accreditation Service (KENAS)			
2630100 Current Grants to Government Agencies and other Levels of Government	180,310,000	230,860,000	50,550,000
Change in Gross Expenditure..... Kshs.			50,550,000
Appropriations in Aid			50,550,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	69,900,000	120,450,000	50,550,000
Change in Net Expenditure Sub-head..... Kshs			-
1175000800 Industrialization Secretariat			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 1175 State Department for Industrialization KShs.			72,501,143

Vote R1175 State Department for Industrialization

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

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

	Kshs.
Total Approved Net Estimates.....	2,108,133,590
Add Sum now required	72,501,143
NET TOTAL.....	<u>2,180,634,733</u>

Vote R1184 State Department for Labour

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Labour including general administration and planning, promotion of best labour practice and manpower development, employment and productivity management.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0910000 General Administration Planning and Support Services	452,120,351	1,600,000	450,520,351	5,162,137	457,282,488	1,600,000	455,682,488
0906000 Promotion of the Best Labour Practice	631,780,582	6,500,000	625,280,582	(61,523,534)	570,257,048	6,500,000	563,757,048
0907000 Manpower Development, Employment and Productivity Management	1,601,826,101	885,320,000	716,506,101	6,095,432	1,607,921,533	885,320,000	722,601,533
TOTAL FOR VOTE R1184 State Department for Labour	2,685,727,034	893,420,000	1,792,307,034	(50,265,965)	2,635,461,069	893,420,000	1,742,041,069

Vote R1184 State Department for Labour

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Labour including general administration and planning, promotion of best labour practice and manpower development, employment and productivity management.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1184000100 Headquarters Administrative services	393,444,994	1,600,000	391,844,994	1,895,349	395,340,343	1,600,000	393,740,343
1184000200 Economic Planning Division	23,057,625	-	23,057,625	254,766	23,312,391	-	23,312,391
1184000300 Financial Management services	35,617,732	-	35,617,732	3,012,022	38,629,754	-	38,629,754
1184000400 Diplomatic Mission Labour Attachees Geneva	31,591,026	-	31,591,026	-	31,591,026	-	31,591,026
1184000500 Office of the Labour Commissioner	112,810,054	1,000,000	111,810,054	(2,532,964)	110,277,090	1,000,000	109,277,090
1184000600 Labour Service Field Offices	135,396,185	-	135,396,185	(12,539,000)	122,857,185	-	122,857,185

Vote R1184 State Department for Labour

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Labour including general administration and planning, promotion of best labour practice and manpower development, employment and productivity management.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1184000700 Productivity Center of Kenya	71,911,843	-	71,911,843	(9,602,645)	62,309,198	-	62,309,198
1184000800 Directorate of Occupational Health and Safety Services	128,211,459	5,500,000	122,711,459	(10,007,133)	118,204,326	5,500,000	112,704,326
1184000900 Occupational Health and Safety Field Services	125,926,091	-	125,926,091	(36,444,437)	89,481,654	-	89,481,654
1184001000 National Employment Bureau	35,401,739	-	35,401,739	(2,409,408)	32,992,331	-	32,992,331
1184001100 National Employment Field Services	37,769,910	-	37,769,910	(3,192,306)	34,577,604	-	34,577,604
1184001200 Manpower Planning Department	32,613,108	-	32,613,108	646,702	33,259,810	-	33,259,810
1184001300 Manpower Development Department	23,189,501	-	23,189,501	653,089	23,842,590	-	23,842,590

Vote R1184 State Department for Labour

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Labour including general administration and planning, promotion of best labour practice and manpower development, employment and productivity management.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1184001500 Labour Consular Office (Qatar)	33,685,531	-	33,685,531	-	33,685,531	-	33,685,531
1184001600 Labour Consular Office (Saudi Arabia)	30,867,076	-	30,867,076	-	30,867,076	-	30,867,076
1184001700 National Employment Authority	255,000,000	30,000,000	225,000,000	20,000,000	275,000,000	30,000,000	245,000,000
1184001800 Labour Consular Office UAE	33,293,160	-	33,293,160	-	33,293,160	-	33,293,160
1184002000 National Industrial Training Authority	1,145,940,000	855,320,000	290,620,000	-	1,145,940,000	855,320,000	290,620,000
TOTAL FOR VOTE R1184 State Department for Labour	2,685,727,034	893,420,000	1,792,307,034	(50,265,965)	2,635,461,069	893,420,000	1,742,041,069

Vote R1184 State Department for Labour

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Labour including general administration and planning, promotion of best labour practice and manpower development, employment and productivity management.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1184000100 Headquarters Administrative services	1,895,349	-	1,895,349
1184000200 Economic Planning Division	254,766	-	254,766
1184000300 Financial Management services	3,012,022	-	3,012,022
1184000500 Office of the Labour Commissioner	(2,532,964)	-	(2,532,964)
1184000600 Labour Service Field Offices	(12,539,000)	-	(12,539,000)
1184000700 Productivity Center of Kenya	(9,602,645)	-	(9,602,645)
1184000800 Directorate of Occupational Health and Safety Services	(10,007,133)	-	(10,007,133)
1184000900 Occupational Health and Safety Field Services	(36,444,437)	-	(36,444,437)
1184001000 National Employment Bureau	(2,409,408)	-	(2,409,408)
1184001100 National Employment Field Services	(3,192,306)	-	(3,192,306)
1184001200 Manpower Planning Department	646,702	-	646,702
1184001300 Manpower Development Department	653,089	-	653,089
1184001700 National Employment Authority	20,000,000	-	20,000,000
Total for Vote R1184 State Department for Labour	(50,265,965)	-	(50,265,965)

Vote R1184 State Department for Labour

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1184000100 Headquarters Administrative services.			
1184000101 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	31,759,881	28,561,222	(3,198,659)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,532,671	7,332,671	1,800,000
2210400 Foreign Travel and Subsistence, and other transportation costs	5,311,147	3,822,417	(1,488,730)
2210800 Hospitality Supplies and Services	3,670,026	5,170,026	1,500,000
2211000 Specialised Materials and Supplies	1,300,978	1,285,925	(15,053)
2211200 Fuel Oil and Lubricants	2,180,582	2,701,082	520,500
2211300 Other Operating Expenses	18,295,187	16,696,376	(1,598,811)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,198,600	5,698,600	1,500,000
2710100 Government Pension and Retirement Benefits	1,234,160	5,934,160	4,700,000
Change in Gross Expenditure..... Kshs.			3,719,247
Change in Net Expenditure Sub-head..... Kshs			3,719,247
1184000102 Aids Control Unit			
2211000 Specialised Materials and Supplies	1,015,743	426,593	(589,150)
Change in Gross Expenditure..... Kshs.			(589,150)
Change in Net Expenditure Sub-head..... Kshs			(589,150)
1184000105 Personnel Administration Services			
2210400 Foreign Travel and Subsistence, and other transportation costs	146,330	36,582	(109,748)
Change in Gross Expenditure..... Kshs.			(109,748)
Change in Net Expenditure Sub-head..... Kshs			(109,748)
1184000106 Policy and Labour Law Review			

Vote R1184 State Department for Labour

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	1,500,000	375,000	(1,125,000)
Change in Gross Expenditure..... Kshs.			(1,125,000)
Change in Net Expenditure Sub-head..... Kshs			(1,125,000)
1184000100 Headquarters Administrative services			
Change in Net Expenditure Head..... Kshs			1,895,349
1184000200 Economic Planning Division.			
1184000201 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,852,398	4,052,398	1,200,000
2210400 Foreign Travel and Subsistence, and other transportation costs	362,769	90,694	(272,075)
2210800 Hospitality Supplies and Services	759,419	1,354,116	594,697
2211300 Other Operating Expenses	1,690,474	422,618	(1,267,856)
Change in Gross Expenditure..... Kshs.			254,766
Change in Net Expenditure Sub-head..... Kshs			254,766
1184000200 Economic Planning Division			
Change in Net Expenditure Head..... Kshs			254,766
1184000300 Financial Management services.			
1184000301 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,686,636	3,741,134	2,054,498
2210400 Foreign Travel and Subsistence, and other transportation costs	323,673	80,919	(242,754)
2210800 Hospitality Supplies and Services	1,119,402	2,319,680	1,200,278
Change in Gross Expenditure..... Kshs.			3,012,022

Vote R1184 State Department for Labour

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			3,012,022
1184000300 Financial Management services			
Change in Net Expenditure Head..... Kshs			3,012,022
1184000500 Office of the Labour Commissioner.			
1184000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	43,196,878	41,696,878	(1,500,000)
2110300 Personal Allowance - Paid as Part of Salary	22,888,569	22,188,569	(700,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	545,490	1,945,490	1,400,000
2210400 Foreign Travel and Subsistence, and other transportation costs	815,550	372,158	(443,392)
Change in Gross Expenditure..... Kshs.			(1,243,392)
Change in Net Expenditure Sub-head..... Kshs			(1,243,392)
1184000502 Registrar of Trade Unions			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,402,541	1,818,697	416,156
2210400 Foreign Travel and Subsistence, and other transportation costs	271,222	67,806	(203,416)
Change in Gross Expenditure..... Kshs.			212,740
Change in Net Expenditure Sub-head..... Kshs			212,740
1184000503 Alternative Dispute Resolution Mechanism			
2210400 Foreign Travel and Subsistence, and other transportation costs	600,000	190,144	(409,856)
2210500 Printing , Advertising and Information Supplies and Services	350,000	-	(350,000)
2210800 Hospitality Supplies and Services	3,832,500	4,332,500	500,000
2211000 Specialised Materials and Supplies	250,000	-	(250,000)
2211300 Other Operating Expenses	2,000,000	500,000	(1,500,000)

Vote R1184 State Department for Labour

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	4,250,000	4,911,200	661,200
Change in Gross Expenditure..... Kshs.			(1,348,656)
Change in Net Expenditure Sub-head..... Kshs			(1,348,656)
1184000504 National Labour Board & Wages Councils			
2210400 Foreign Travel and Subsistence, and other transportation costs	500,000	346,344	(153,656)
Change in Gross Expenditure..... Kshs.			(153,656)
Change in Net Expenditure Sub-head..... Kshs			(153,656)
1184000500 Office of the Labour Commissioner			
Change in Net Expenditure Head..... Kshs			(2,532,964)
1184000600 Labour Service Field Offices.			
1184000601 Headquarters			
2110100 Basic Salaries - Permanent Employees	64,503,585	58,503,585	(6,000,000)
2110300 Personal Allowance - Paid as Part of Salary	34,319,453	27,444,453	(6,875,000)
2210600 Rentals of Produced Assets	11,973,445	12,309,445	336,000
Change in Gross Expenditure..... Kshs.			(12,539,000)
Change in Net Expenditure Sub-head..... Kshs			(12,539,000)
1184000600 Labour Service Field Offices			
Change in Net Expenditure Head..... Kshs			(12,539,000)
1184000700 Productivity Center of Kenya.			
1184000701 Headquarters			
2110100 Basic Salaries - Permanent Employees	30,694,251	26,694,251	(4,000,000)

Vote R1184 State Department for Labour

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	18,406,581	15,406,581	(3,000,000)
2211300 Other Operating Expenses	619,029	290,772	(328,257)
2220200 Routine Maintenance - Other Assets	846,929	236,768	(610,161)
Change in Gross Expenditure..... Kshs.			(7,938,418)
Change in Net Expenditure Sub-head..... Kshs			(7,938,418)
1184000702 Productivity Improvement.			
2210500 Printing , Advertising and Information Supplies and Services	1,820,000	905,773	(914,227)
2211300 Other Operating Expenses	1,000,000	250,000	(750,000)
Change in Gross Expenditure..... Kshs.			(1,664,227)
Change in Net Expenditure Sub-head..... Kshs			(1,664,227)
1184000700 Productivity Center of Kenya			
Change in Net Expenditure Head..... Kshs			(9,602,645)
1184000800 Directorate of Occupational Health and Safety Services.			
1184000801 Headquarters			
2110100 Basic Salaries - Permanent Employees	55,704,433	52,204,433	(3,500,000)
2110300 Personal Allowance - Paid as Part of Salary	35,984,415	28,584,415	(7,400,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,411,829	2,492,628	1,080,799
2210400 Foreign Travel and Subsistence, and other transportation costs	250,575	62,643	(187,932)
Change in Gross Expenditure..... Kshs.			(10,007,133)
Change in Net Expenditure Sub-head..... Kshs			(10,007,133)
1184000800 Directorate of Occupational Health and Safety Services			
Change in Net Expenditure Head..... Kshs			(10,007,133)

Vote R1184 State Department for Labour

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1184000900 Occupational Health and Safety Field Services.			
1184000901 Headquarters			
2110100 Basic Salaries - Permanent Employees	67,108,780	44,608,780	(22,500,000)
2110300 Personal Allowance - Paid as Part of Salary	38,529,659	24,921,222	(13,608,437)
2210600 Rentals of Produced Assets	6,088,552	5,686,552	(402,000)
2211300 Other Operating Expenses	525,221	591,221	66,000
Change in Gross Expenditure..... Kshs.			(36,444,437)
Change in Net Expenditure Sub-head..... Kshs			(36,444,437)
1184000900 Occupational Health and Safety Field Services			
Change in Net Expenditure Head..... Kshs			(36,444,437)
1184001000 National Employment Bureau.			
1184001001 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	8,864,508	7,772,945	(1,091,563)
2210400 Foreign Travel and Subsistence, and other transportation costs	158,562	39,639	(118,923)
Change in Gross Expenditure..... Kshs.			(1,210,486)
Change in Net Expenditure Sub-head..... Kshs			(1,210,486)
1184001002 National Internship Programme			
2210500 Printing , Advertising and Information Supplies and Services	1,540,000	593,800	(946,200)
2211000 Specialised Materials and Supplies	750,000	497,278	(252,722)
Change in Gross Expenditure..... Kshs.			(1,198,922)
Change in Net Expenditure Sub-head..... Kshs			(1,198,922)

Vote R1184 State Department for Labour

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1184001000 National Employment Bureau			
Change in Net Expenditure Head..... Kshs			(2,409,408)
1184001100 National Employment Field Services.			
1184001101 Headquarters			
2110100 Basic Salaries - Permanent Employees	17,761,482	16,461,482	(1,300,000)
2110300 Personal Allowance - Paid as Part of Salary	11,693,451	9,801,145	(1,892,306)
Change in Gross Expenditure..... Kshs.			(3,192,306)
Change in Net Expenditure Sub-head..... Kshs			(3,192,306)
1184001100 National Employment Field Services			
Change in Net Expenditure Head..... Kshs			(3,192,306)
1184001200 Manpower Planning Department.			
1184001201 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	9,324,708	10,124,708	800,000
2210400 Foreign Travel and Subsistence, and other transportation costs	204,398	153,195	(51,203)
2211000 Specialised Materials and Supplies	115,405	13,310	(102,095)
Change in Gross Expenditure..... Kshs.			646,702
Change in Net Expenditure Sub-head..... Kshs			646,702
1184001200 Manpower Planning Department			
Change in Net Expenditure Head..... Kshs			646,702
1184001300 Manpower Development Department.			

Vote R1184 State Department for Labour

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1184001301 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	6,275,472	7,075,472	800,000
2210400 Foreign Travel and Subsistence, and other transportation costs	195,882	48,971	(146,911)
Change in Gross Expenditure..... Kshs.			653,089
Change in Net Expenditure Sub-head..... Kshs			653,089
1184001300 Manpower Development Department			
Change in Net Expenditure Head..... Kshs			653,089
1184001500 Labour Consular Office (Qatar).			
1184001501 Labour Consular Office (Qatar)			
2110200 Basic Wages - Temporary Employees	6,837,103	5,127,827	(1,709,276)
2110300 Personal Allowance - Paid as Part of Salary	9,946,988	11,528,712	1,581,724
2120200 Employer Contributions to Compulsory Health Insurance Schemes	500,000	627,552	127,552
2210200 Communication, Supplies and Services	350,000	370,000	20,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	660,000	710,000	50,000
2210400 Foreign Travel and Subsistence, and other transportation costs	747,600	807,600	60,000
2210800 Hospitality Supplies and Services	770,000	810,000	40,000
2210900 Insurance Costs	325,000	250,000	(75,000)
2211100 Office and General Supplies and Services	400,000	448,460	48,460
2211200 Fuel Oil and Lubricants	433,840	415,380	(18,460)
2211300 Other Operating Expenses	700,000	575,000	(125,000)
Change in Gross Expenditure..... Kshs.			-

Vote R1184 State Department for Labour

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			-
1184001500 Labour Consular Office (Qatar)			
Change in Net Expenditure Head..... Kshs			-
1184001700 National Employment Authority.			
1184001701 National Employment Authority			
2630100 Current Grants to Government Agencies and other Levels of Government	255,000,000	275,000,000	20,000,000
Change in Gross Expenditure..... Kshs.			20,000,000
Change in Net Expenditure Sub-head..... Kshs			20,000,000
1184001700 National Employment Authority			
Change in Net Expenditure Head..... Kshs			20,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1184 State Department for Labour KShs.			(50,265,965)

Kshs.

Total Approved Net Estimates.....	1,792,307,034
Less Amount As Above	50,265,965
NET TOTAL.....	<u><u>1,742,041,069</u></u>

Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Social Protection, Pensions and Senior Citizens Affairs including general administration and planning, social development and children services and national safety net programme.

KShs. 47,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0908000 Social Development and Children Services	2,902,998,615	60,000,000	2,842,998,615	194,726,290	3,097,724,905	60,000,000	3,037,724,905
0909000 National Social Safety Net	27,318,812,987	-	27,318,812,987	(150,000,000)	27,168,812,987	-	27,168,812,987
0914000 General Administration, Planning and Support Services	185,827,423	-	185,827,423	2,273,710	188,101,133	-	188,101,133
TOTAL FOR VOTE R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	30,407,639,025	60,000,000	30,347,639,025	47,000,000	30,454,639,025	60,000,000	30,394,639,025

Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Social Protection, Pensions and Senior Citizens Affairs including general administration and planning, social development and children services and national safety net programme.

KShs. 47,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1185000300 Social Protection Secretariat	24,981,528	-	24,981,528	-	24,981,528	-	24,981,528
1185000400 Social Development Services	260,662,241	57,035,000	203,627,241	153,197,464	413,859,705	57,035,000	356,824,705
1185000500 Social Welfare	78,007,707	-	78,007,707	15,000,000	93,007,707	-	93,007,707
1185000600 Vocational rehabilitation	129,419,048	705,000	128,714,048	-	129,419,048	705,000	128,714,048
1185000700 Rehabilitation School	278,037,828	2,050,000	275,987,828	-	278,037,828	2,050,000	275,987,828
1185000800 Children's Remand Homes	170,222,798	-	170,222,798	-	170,222,798	-	170,222,798
1185000900 National Council for Children's Services	36,500,000	-	36,500,000	-	36,500,000	-	36,500,000

Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Social Protection, Pensions and Senior Citizens Affairs including general administration and planning, social development and children services and national safety net programme.

KShs. 47,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1185001000 Sub-County Children's Services	426,328,011	-	426,328,011	21,000,000	447,328,011	-	447,328,011
1185001100 Children's Services	1,044,072,868	210,000	1,043,862,868	-	1,044,072,868	210,000	1,043,862,868
1185001200 Cash Transfers	27,146,831,459	-	27,146,831,459	(150,000,000)	26,996,831,459	-	26,996,831,459
1185001500 Social Development Field Services	479,748,114	-	479,748,114	5,528,826	485,276,940	-	485,276,940
1185001600 Headquarters Administrative Services (Social Security & Services)	128,704,486	-	128,704,486	1,139,800	129,844,286	-	129,844,286
1185001700 Finance and Procurement Services	44,642,878	-	44,642,878	1,133,910	45,776,788	-	45,776,788
1185001800 Central Planning and Project Monitoring Unit (CPPMU)	12,480,059	-	12,480,059	-	12,480,059	-	12,480,059

Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Social Protection, Pensions and Senior Citizens Affairs including general administration and planning, social development and children services and national safety net programme.

KShs. 47,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1185001900 Street Families Rehabilitation Trust Fund (SFRTF)	147,000,000	-	147,000,000	-	147,000,000	-	147,000,000
TOTAL FOR VOTE R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	30,407,639,025	60,000,000	30,347,639,025	47,000,000	30,454,639,025	60,000,000	30,394,639,025

Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Social Protection, Pensions and Senior Citizens Affairs including general administration and planning, social development and children services and national safety net programme.

KShs. 47,000,000

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1185000400 Social Development Services	153,197,464	-	153,197,464
1185000500 Social Welfare	15,000,000	-	15,000,000
1185001000 Sub-County Children's Services	21,000,000	-	21,000,000
1185001200 Cash Transfers	(150,000,000)	-	(150,000,000)
1185001500 Social Development Field Services	5,528,826	-	5,528,826
1185001600 Headquarters Administrative Services (Social Security & Services)	1,139,800	-	1,139,800
1185001700 Finance and Procurement Services	1,133,910	-	1,133,910
Total for Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	47,000,000	-	47,000,000

Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1185000400 Social Development Services.			
1185000401 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	30,853,747	34,051,211	3,197,464
Change in Gross Expenditure..... Kshs.			3,197,464
Change in Net Expenditure Sub-head..... Kshs			3,197,464
1185000402 National Council for Persons with Disabilities			
2630100 Current Grants to Government Agencies and other Levels of Government	69,000,000	169,000,000	100,000,000
2640400 Other Current Transfers, Grants and Subsidies	50,000,000	100,000,000	50,000,000
Change in Gross Expenditure..... Kshs.			150,000,000
Change in Net Expenditure Sub-head..... Kshs			150,000,000
1185000400 Social Development Services			
Change in Net Expenditure Head..... Kshs			153,197,464
1185000500 Social Welfare.			
1185000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	58,949,997	64,449,997	5,500,000
2110300 Personal Allowance - Paid as Part of Salary	13,389,068	22,889,068	9,500,000
Change in Gross Expenditure..... Kshs.			15,000,000
Change in Net Expenditure Sub-head..... Kshs			15,000,000
1185000500 Social Welfare			
Change in Net Expenditure Head..... Kshs			15,000,000

Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1185001000 Sub-County Children's Services.			
1185001001 Headquarters			
2110100 Basic Salaries - Permanent Employees	224,755,968	231,755,968	7,000,000
2110300 Personal Allowance - Paid as Part of Salary	105,615,170	119,615,170	14,000,000
Change in Gross Expenditure..... Kshs.			21,000,000
Change in Net Expenditure Sub-head..... Kshs			21,000,000
1185001000 Sub-County Children's Services			
Change in Net Expenditure Head..... Kshs			21,000,000
1185001200 Cash Transfers.			
1185001205 Cash Transfers to Persons With Disabilities			
2640400 Other Current Transfers, Grants and Subsidies	1,190,000,000	1,040,000,000	(150,000,000)
Change in Gross Expenditure..... Kshs.			(150,000,000)
Change in Net Expenditure Sub-head..... Kshs			(150,000,000)
1185001200 Cash Transfers			
Change in Net Expenditure Head..... Kshs			(150,000,000)
1185001500 Social Development Field Services.			
1185001501 Social Development Field Services - Headquarters			
2110100 Basic Salaries - Permanent Employees	280,800,766	281,800,766	1,000,000
2110300 Personal Allowance - Paid as Part of Salary	163,835,968	168,364,794	4,528,826

Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			5,528,826
Change in Net Expenditure Sub-head..... Kshs			5,528,826
1185001500 Social Development Field Services			
Change in Net Expenditure Head..... Kshs			5,528,826
1185001600 Headquarters Administrative Services (Social Security & Services).			
1185001601 Headquarters Administrative Services (Social Security & Services)			
2110100 Basic Salaries - Permanent Employees	25,799,023	26,799,023	1,000,000
2110300 Personal Allowance - Paid as Part of Salary	30,331,919	30,471,719	139,800
Change in Gross Expenditure..... Kshs.			1,139,800
Change in Net Expenditure Sub-head..... Kshs			1,139,800
1185001600 Headquarters Administrative Services (Social Security & Services)			
Change in Net Expenditure Head..... Kshs			1,139,800
1185001700 Finance and Procurement Services.			
1185001701 Finance and Procurement Services - HQ			
2110100 Basic Salaries - Permanent Employees	26,837,989	27,837,989	1,000,000
2110300 Personal Allowance - Paid as Part of Salary	10,947,575	11,081,485	133,910
Change in Gross Expenditure..... Kshs.			1,133,910
Change in Net Expenditure Sub-head..... Kshs			1,133,910
1185001700 Finance and Procurement Services			
Change in Net Expenditure Head..... Kshs			1,133,910

Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
CHANGE IN NET EXPENDITURE FOR VOTE 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs KShs.			47,000,000

	Kshs.
Total Approved Net Estimates.....	30,347,639,025
Add Sum now required	47,000,000
NET TOTAL.....	<u><u>30,394,639,025</u></u>

Vote R1192 State Department for Mining

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Mining including general administration, planning and support services and mineral resources management.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1007000 General Administration Planning and Support Services	243,168,669	-	243,168,669	-	243,168,669	-	243,168,669
1009000 Mineral Resources Management	290,918,194	100,000,000	190,918,194	-	250,918,194	60,000,000	190,918,194
1021000 Geological Survey and Geoinformation Management	54,113,137	-	54,113,137	-	54,113,137	-	54,113,137
TOTAL FOR VOTE R1192 State Department for Mining	588,200,000	100,000,000	488,200,000	-	548,200,000	60,000,000	488,200,000

Vote R1192 State Department for Mining

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Mining including general administration, planning and support services and mineral resources management.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1192000100 Directorate of Mines	171,029,921	100,000,000	71,029,921	570,000	131,599,921	60,000,000	71,599,921
1192000300 Directorate of Mineral Promotion and Value Addition	8,373,357	-	8,373,357	-	8,373,357	-	8,373,357
1192000500 Directorate of Corporate Affairs(General Administration and Planning)	179,509,931	-	179,509,931	-	179,509,931	-	179,509,931
1192000600 Directorate of Geological Survey	227,184,541	-	227,184,541	-	227,184,541	-	227,184,541
1192000700 African Mineral Development Centre	1,060,000	-	1,060,000	(570,000)	490,000	-	490,000
1192000800 Central Planning & Project Monitoring Unit	1,042,250	-	1,042,250	-	1,042,250	-	1,042,250

Vote R1192 State Department for Mining

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Mining including general administration, planning and support services and mineral resources management.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1192 State Department for Mining	588,200,000	100,000,000	488,200,000	-	548,200,000	60,000,000	488,200,000

Vote R1192 State Department for Mining

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Mining including general administration, planning and support services and mineral resources management.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1192000100 Directorate of Mines	(39,430,000)	(40,000,000)	570,000
1192000700 African Mineral Development Centre	(570,000)	-	(570,000)
Total for Vote R1192 State Department for Mining	(40,000,000)	(40,000,000)	-

Vote R1192 State Department for Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1192 State Department for Mining

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1192000100 Directorate of Mines.			
1192000101 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	188,287	276,287	88,000
2210400 Foreign Travel and Subsistence, and other transportation costs	28,437	48,437	20,000
2210700 Training Expenses	12,160,899	12,206,899	46,000
2210800 Hospitality Supplies and Services	76,725	99,725	23,000
2211000 Specialised Materials and Supplies	87,165,000	47,046,000	(40,119,000)
2211100 Office and General Supplies and Services	137,750	696,750	559,000
2211200 Fuel Oil and Lubricants	3,312,200	3,492,200	180,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	224,000	147,000	(77,000)
2220200 Routine Maintenance - Other Assets	241,960	91,960	(150,000)
Change in Gross Expenditure..... Kshs.			(39,430,000)
Appropriations in Aid			(40,000,000)
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	100,000,000	60,000,000	(40,000,000)
Change in Net Expenditure Sub-head..... Kshs			570,000
1192000103 Mineral Audit Agency			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	511,950	658,950	147,000
2211000 Specialised Materials and Supplies	850,000	703,000	(147,000)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1192000100 Directorate of Mines			
Change in Net Expenditure Head..... Kshs			570,000

Vote R1192 State Department for Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1192 State Department for Mining

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1192000300 Directorate of Mineral Promotion and Value Addition.			
1192000301 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	275,944	309,944	34,000
2210400 Foreign Travel and Subsistence, and other transportation costs	380,000	394,000	14,000
2210500 Printing , Advertising and Information Supplies and Services	855,681	1,122,681	267,000
2210800 Hospitality Supplies and Services	220,625	245,625	25,000
2211000 Specialised Materials and Supplies	770,000	503,000	(267,000)
2211200 Fuel Oil and Lubricants	290,600	217,600	(73,000)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1192000300 Directorate of Mineral Promotion and Value Addition			
Change in Net Expenditure Head..... Kshs			-
1192000500 Directorate of Corporate Affairs(General Administration and Planning			
1192000501 Headquarters			
2210100 Utilities Supplies and Services	3,400,000	1,900,000	(1,500,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,330,515	1,577,515	247,000
2210400 Foreign Travel and Subsistence, and other transportation costs	183,225	203,225	20,000
2210700 Training Expenses	1,320,550	1,974,550	654,000
2210800 Hospitality Supplies and Services	180,712	223,712	43,000
2211000 Specialised Materials and Supplies	3,800,000	3,250,000	(550,000)
2211100 Office and General Supplies and Services	530,073	585,073	55,000

Vote R1192 State Department for Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1192 State Department for Mining

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	4,091,223	5,591,223	1,500,000
2211300 Other Operating Expenses	7,187,820	6,553,820	(634,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	3,780,000	(220,000)
Change in Gross Expenditure..... Kshs.			(385,000)
Change in Net Expenditure Sub-head..... Kshs			(385,000)
1192000502 Financial Management and Procurement Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	211,500	241,500	30,000
2210800 Hospitality Supplies and Services	51,450	67,450	16,000
2211100 Office and General Supplies and Services	27,000	11,000	(16,000)
2211200 Fuel Oil and Lubricants	120,000	90,000	(30,000)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1192000505 Mineral Rights Board			
2210200 Communication, Supplies and Services	86,625	51,625	(35,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	723,742	812,742	89,000
2210800 Hospitality Supplies and Services	1,853,193	2,129,193	276,000
2211100 Office and General Supplies and Services	863,610	1,136,610	273,000
2220200 Routine Maintenance - Other Assets	320,000	378,000	58,000
3111000 Purchase of Office Furniture and General Equipment	512,500	236,500	(276,000)
Change in Gross Expenditure..... Kshs.			385,000
Change in Net Expenditure Sub-head..... Kshs			385,000
1192000500 Directorate of Corporate Affairs(General Administration and Planning)			
Change in Net Expenditure Head..... Kshs			-

Vote R1192 State Department for Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1192 State Department for Mining

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1192000600 Directorate of Geological Survey.			
1192000601 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	163,875	201,875	38,000
2210800 Hospitality Supplies and Services	12,900	27,900	15,000
2211000 Specialised Materials and Supplies	8,978,785	8,918,785	(60,000)
2211100 Office and General Supplies and Services	54,200	61,200	7,000
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1192000605 Field Offices			
2210100 Utilities Supplies and Services	4,300,000	3,292,532	(1,007,468)
2210200 Communication, Supplies and Services	226,415	443,586	217,171
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	299,100	983,032	683,932
2210500 Printing , Advertising and Information Supplies and Services	100,450	366,527	266,077
2210600 Rentals of Produced Assets	4,475,000	4,117,535	(357,465)
2210800 Hospitality Supplies and Services	118,650	422,784	304,134
2211000 Specialised Materials and Supplies	3,260,000	2,537,672	(722,328)
2211100 Office and General Supplies and Services	580,000	1,560,057	980,057
2211200 Fuel Oil and Lubricants	820,000	2,573,896	1,753,896
2211300 Other Operating Expenses	4,400,000	3,475,452	(924,548)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,480,000	1,849,586	(630,414)
2220200 Routine Maintenance - Other Assets	2,528,000	1,964,956	(563,044)
Change in Gross Expenditure..... Kshs.			-

Vote R1192 State Department for Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1192 State Department for Mining

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			-
1192000600 Directorate of Geological Survey			
Change in Net Expenditure Head..... Kshs			-
1192000700 African Mineral Development Centre.			
1192000701 African Mineral Development Centre - HQ			
2210600 Rentals of Produced Assets	1,000,000	490,000	(510,000)
2211100 Office and General Supplies and Services	60,000	-	(60,000)
Change in Gross Expenditure..... Kshs.			(570,000)
Change in Net Expenditure Sub-head..... Kshs			(570,000)
1192000700 African Mineral Development Centre			
Change in Net Expenditure Head..... Kshs			(570,000)
1192000800 Central Planning & Project Monitoring Unit.			
1192000801 Central Planning & Project Monitoring Unit - HQ			
2210200 Communication, Supplies and Services	64,175	57,175	(7,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	511,800	638,800	127,000
2210500 Printing , Advertising and Information Supplies and Services	75,250	102,250	27,000
2210700 Training Expenses	22,500	25,500	3,000
2210800 Hospitality Supplies and Services	87,500	94,500	7,000
2211100 Office and General Supplies and Services	52,500	55,500	3,000
2211200 Fuel Oil and Lubricants	228,525	68,525	(160,000)
Change in Gross Expenditure..... Kshs.			-

Vote R1192 State Department for Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1192 State Department for Mining

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			-
1192000800 Central Planning & Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 1192 State Department for Mining KShs.			-
	Kshs.		
Total Approved Net Estimates.....	488,200,000		
NET TOTAL.....	<u>488,200,000</u>		

Vote R1193 State Department for Petroleum

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Petroleum including general administration and planning, exploration and distribution of oil and gas

KShs. 2,200,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0215000 Exploration and Distribution of Oil and Gas	237,310,049	47,000,000	190,310,049	2,200,000	1,839,510,049	1,647,000,000	192,510,049
TOTAL FOR VOTE R1193 State Department for Petroleum	237,310,049	47,000,000	190,310,049	2,200,000	1,839,510,049	1,647,000,000	192,510,049

Vote R1193 State Department for Petroleum

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Petroleum including general administration and planning, exploration and distribution of oil and gas

KShs. 2,200,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1193000100 Petroleum Exploration and Distribution	96,915,572	47,000,000	49,915,572	330,000	97,245,572	47,000,000	50,245,572
1193000200 Headquarters Administration Services	95,928,111	-	95,928,111	906,451	1,696,834,562	1,600,000,000	96,834,562
1193000300 Headquarters Management and Planning Services	10,112,297	-	10,112,297	495,139	10,607,436	-	10,607,436
1193000400 Financial Management and Procurement Services	34,354,069	-	34,354,069	468,410	34,822,479	-	34,822,479
TOTAL FOR VOTE R1193 State Department for Petroleum	237,310,049	47,000,000	190,310,049	2,200,000	1,839,510,049	1,647,000,000	192,510,049

Vote R1193 State Department for Petroleum

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Petroleum including general administration and planning, exploration and distribution of oil and gas

KShs. 2,200,000

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1193000100 Petroleum Exploration and Distribution	330,000	-	330,000
1193000200 Headquarters Administration Services	1,600,906,451	1,600,000,000	906,451
1193000300 Headquarters Management and Planning Services	495,139	-	495,139
1193000400 Financial Management and Procurement Services	468,410	-	468,410
Total for Vote R1193 State Department for Petroleum	1,602,200,000	1,600,000,000	2,200,000

Vote R1193 State Department for Petroleum

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1193 State Department for Petroleum

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1193000100 Petroleum Exploration and Distribution.			
1193000101 Headquarters			
2210200 Communication, Supplies and Services	2,500,000	2,000,000	(500,000)
2210600 Rentals of Produced Assets	89,829	19,829	(70,000)
2210800 Hospitality Supplies and Services	6,600,000	6,400,000	(200,000)
2211000 Specialised Materials and Supplies	80,000	30,000	(50,000)
2211300 Other Operating Expenses	2,900,000	4,370,000	1,470,000
2220200 Routine Maintenance - Other Assets	3,630,000	3,390,000	(240,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	203,111	123,111	(80,000)
Change in Gross Expenditure..... Kshs.			330,000
Change in Net Expenditure Sub-head..... Kshs			330,000
1193000100 Petroleum Exploration and Distribution			
Change in Net Expenditure Head..... Kshs			330,000
1193000200 Headquarters Administration Services.			
1193000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	57,790,506	58,953,916	1,163,410
2110300 Personal Allowance - Paid as Part of Salary	29,759,774	29,832,815	73,041
2211000 Specialised Materials and Supplies	1,694,444	1,364,444	(330,000)
2520200 Subsidies to Financial Private Enterprises	-	1,600,000,000	1,600,000,000
Change in Gross Expenditure..... Kshs.			1,600,906,451
Appropriations in Aid			1,600,000,000

Vote R1193 State Department for Petroleum

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1193 State Department for Petroleum

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1140700 Receipts of Taxes on Goods and Services	-	1,600,000,000	1,600,000,000
Change in Net Expenditure Sub-head..... Kshs			906,451
1193000200 Headquarters Administration Services			
Change in Net Expenditure Head..... Kshs			906,451
1193000300 Headquarters Management and Planning Services.			
1193000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	5,357,160	5,674,156	316,996
2110300 Personal Allowance - Paid as Part of Salary	3,152,000	3,330,143	178,143
Change in Gross Expenditure..... Kshs.			495,139
Change in Net Expenditure Sub-head..... Kshs			495,139
1193000300 Headquarters Management and Planning Services			
Change in Net Expenditure Head..... Kshs			495,139
1193000400 Financial Management and Procurement Services.			
1193000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	19,399,080	19,867,490	468,410
Change in Gross Expenditure..... Kshs.			468,410
Change in Net Expenditure Sub-head..... Kshs			468,410
1193000400 Financial Management and Procurement Services			
Change in Net Expenditure Head..... Kshs			468,410
CHANGE IN NET EXPENDITURE FOR VOTE 1193 State Department for Petroleum KShs.			2,200,000

Vote R1193 State Department for Petroleum

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1193 State Department for Petroleum

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

	Kshs.
Total Approved Net Estimates.....	190,310,049
Add Sum now required	2,200,000
NET TOTAL.....	192,510,049

Vote R1202 State Department for Tourism

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Tourism, including General Administration and Planning, Tourism Regulatory Authority, Tourism Research Institute, Tourism Marketing and Promotion, Kenya Utalii College, Kenya Tourism Board, Tourism Fund, Bomas of Kenya, Tourism Promotion Fund, Kenyatta International Convention Centre and Tourism Finance Corporation.

KShs. 112,412,863

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0306000 Tourism Development and Promotion	5,908,749,964	3,512,215,382	2,396,534,582	112,412,863	6,091,162,827	3,582,215,382	2,508,947,445
TOTAL FOR VOTE R1202 State Department for Tourism	5,908,749,964	3,512,215,382	2,396,534,582	112,412,863	6,091,162,827	3,582,215,382	2,508,947,445

Vote R1202 State Department for Tourism

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Tourism, including General Administration and Planning, Tourism Regulatory Authority, Tourism Research Institute, Tourism Marketing and Promotion, Kenya Utalii College, Kenya Tourism Board, Tourism Fund, Bomas of Kenya, Tourism Promotion Fund, Kenyatta International Convention Centre and Tourism Finance Corporation.

KShs. 112,412,863

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1202000100 Headquarters Administrative Services	341,243,817	-	341,243,817	73,735,950	414,979,767	-	414,979,767
1202000200 Central Planning and Project Monitoring Unit	14,158,257	-	14,158,257	-	14,158,257	-	14,158,257
1202000300 Tourism Services Headquarters	76,013,756	-	76,013,756	-	76,013,756	-	76,013,756
1202000400 Tourism Regulatory Authority	352,008,500	100,000,000	252,008,500	-	422,008,500	170,000,000	252,008,500
1202000600 Tourism Research Institute - (TRI)	103,851,768	-	103,851,768	-	103,851,768	-	103,851,768
1202000800 Finance Management Services	30,544,787	-	30,544,787	-	30,544,787	-	30,544,787
1202001000 Bomas of Kenya	275,818,040	41,435,382	234,382,658	-	275,818,040	41,435,382	234,382,658

Vote R1202 State Department for Tourism

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Tourism, including General Administration and Planning, Tourism Regulatory Authority, Tourism Research Institute, Tourism Marketing and Promotion, Kenya Utalii College, Kenya Tourism Board, Tourism Fund, Bomas of Kenya, Tourism Promotion Fund, Kenyatta International Convention Centre and Tourism Finance Corporation.

KShs. 112,412,863

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1202001100 Kenya Tourism Board	429,359,500	63,000,000	366,359,500	-	429,359,500	63,000,000	366,359,500
1202001200 Kenya Utalii College	677,362,000	194,200,000	483,162,000	38,676,913	716,038,913	194,200,000	521,838,913
1202001500 Tourism Fund	1,140,000,000	1,140,000,000	-	-	1,140,000,000	1,140,000,000	-
1202001600 Mama Ngina Waterfront Management Board	8,407,539	-	8,407,539	-	8,407,539	-	8,407,539
1202001800 Tourism Promotion Fund (TPF)	1,973,580,000	1,973,580,000	-	-	1,973,580,000	1,973,580,000	-
1202001900 Kenyatta International Convention Centre	400,000,000	-	400,000,000	-	400,000,000	-	400,000,000
1202002000 Tourism Finance Corporation	86,402,000	-	86,402,000	-	86,402,000	-	86,402,000

Vote R1202 State Department for Tourism

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Tourism, including General Administration and Planning, Tourism Regulatory Authority, Tourism Research Institute, Tourism Marketing and Promotion, Kenya Utalii College, Kenya Tourism Board, Tourism Fund, Bomas of Kenya, Tourism Promotion Fund, Kenyatta International Convention Centre and Tourism Finance Corporation.

KShs. 112,412,863

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1202 State Department for Tourism	5,908,749,964	3,512,215,382	2,396,534,582	112,412,863	6,091,162,827	3,582,215,382	2,508,947,445

Vote R1202 State Department for Tourism

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Tourism, including General Administration and Planning, Tourism Regulatory Authority, Tourism Research Institute, Tourism Marketing and Promotion, Kenya Utalii College, Kenya Tourism Board, Tourism Fund, Bomas of Kenya, Tourism Promotion Fund, Kenyatta International Convention Centre and Tourism Finance Corporation.

KShs. 112,412,863

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1202000100 Headquarters Administrative Services	73,735,950	-	73,735,950
1202000400 Tourism Regulatory Authority	70,000,000	70,000,000	-
1202001200 Kenya Utalii College	38,676,913	-	38,676,913
Total for Vote R1202 State Department for Tourism	182,412,863	70,000,000	112,412,863

Vote R1202 State Department for Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1202 State Department for Tourism

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1202000100 Headquarters Administrative Services.			
1202000101 Headquarters			
2110200 Basic Wages - Temporary Employees	75,000,000	63,000,000	(12,000,000)
2211300 Other Operating Expenses	11,006,894	96,742,844	85,735,950
Change in Gross Expenditure..... Kshs.			73,735,950
Change in Net Expenditure Sub-head..... Kshs			73,735,950
1202000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			73,735,950
1202000400 Tourism Regulatory Authority.			
1202000401 Headquarters - TRA			
2630100 Current Grants to Government Agencies and other Levels of Government	352,008,500	422,008,500	70,000,000
Change in Gross Expenditure..... Kshs.			70,000,000
Appropriations in Aid			70,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	100,000,000	170,000,000	70,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1202000400 Tourism Regulatory Authority			
Change in Net Expenditure Head..... Kshs			-
1202001200 Kenya Utalii College.			
1202001201 Kenya Utalii College			

Vote R1202 State Department for Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1202 State Department for Tourism

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	657,362,000	696,038,913	38,676,913
Change in Gross Expenditure..... Kshs.			38,676,913
Change in Net Expenditure Sub-head..... Kshs			38,676,913
1202001200 Kenya Utalii College			
Change in Net Expenditure Head..... Kshs			38,676,913
CHANGE IN NET EXPENDITURE FOR VOTE 1202 State Department for Tourism KShs.			112,412,863

	Kshs.
Total Approved Net Estimates.....	2,396,534,582
Add Sum now required	112,412,863
NET TOTAL.....	<u><u>2,508,947,445</u></u>

Vote R1203 State Department for Wildlife

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Wildlife, including General Administration and Planning, Wildlife Conservation, Kenya Wildlife Service and Wildlife Research and Training Institute.

KShs. 1,205,573,258

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1019000 Wildlife Conservation and Management	7,649,382,696	815,000,000	6,834,382,696	1,205,573,258	9,104,955,954	1,065,000,000	8,039,955,954
TOTAL FOR VOTE R1203 State Department for Wildlife	7,649,382,696	815,000,000	6,834,382,696	1,205,573,258	9,104,955,954	1,065,000,000	8,039,955,954

Vote R1203 State Department for Wildlife

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Wildlife, including General Administration and Planning, Wildlife Conservation, Kenya Wildlife Service and Wildlife Research and Training Institute.

KShs. 1,205,573,258

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1203000100 Headquarters Administrative Services	1,207,671,545	15,000,000	1,192,671,545	(5,471,292)	1,202,200,253	15,000,000	1,187,200,253
1203000200 Wildlife Conservation	598,868,287	-	598,868,287	9,595,356	608,463,643	-	608,463,643
1203000300 Financial Management Services	20,672,656	-	20,672,656	675,534	21,348,190	-	21,348,190
1203000400 Central Planning & Project Monitoring Unit	6,170,208	-	6,170,208	773,660	6,943,868	-	6,943,868
1203000500 Kenya Wildlife Service	5,782,250,000	800,000,000	4,982,250,000	1,200,000,000	7,232,250,000	1,050,000,000	6,182,250,000
1203000700 Wildlife Research and Training Institute	33,750,000	-	33,750,000	-	33,750,000	-	33,750,000
TOTAL FOR VOTE R1203 State Department for Wildlife	7,649,382,696	815,000,000	6,834,382,696	1,205,573,258	9,104,955,954	1,065,000,000	8,039,955,954

Vote R1203 State Department for Wildlife

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Wildlife, including General Administration and Planning, Wildlife Conservation, Kenya Wildlife Service and Wildlife Research and Training Institute.

KShs. 1,205,573,258

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1203000100 Headquarters Administrative Services	(5,471,292)	-	(5,471,292)
1203000200 Wildlife Conservation	9,595,356	-	9,595,356
1203000300 Financial Management Services	675,534	-	675,534
1203000400 Central Planning & Project Monitoring Unit	773,660	-	773,660
1203000500 Kenya Wildlife Service	1,450,000,000	250,000,000	1,200,000,000
Total for Vote R1203 State Department for Wildlife	1,455,573,258	250,000,000	1,205,573,258

Vote R1203 State Department for Wildlife

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1203 State Department for Wildlife

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1203000100 Headquarters Administrative Services.			
1203000101 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	18,306,986	23,880,244	5,573,258
2210200 Communication, Supplies and Services	1,438,438	1,469,144	30,706
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	843,900	1,083,114	239,214
2210700 Training Expenses	426,700	1,088,940	662,240
2210800 Hospitality Supplies and Services	584,625	689,925	105,300
2211100 Office and General Supplies and Services	905,712	1,041,500	135,788
2211200 Fuel Oil and Lubricants	1,249,993	2,000,000	750,007
2211300 Other Operating Expenses	15,869,721	17,700,000	1,830,279
3110800 Overhaul of Vehicles and Other Transport Equipment	57,000	228,000	171,000
Change in Gross Expenditure..... Kshs.			9,497,792
Change in Net Expenditure Sub-head..... Kshs			9,497,792
1203000103 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	373,800	475,099	101,299
2210500 Printing , Advertising and Information Supplies and Services	17,500	20,000	2,500
2210700 Training Expenses	88,997	204,078	115,081
2210800 Hospitality Supplies and Services	118,337	206,000	87,663
Change in Gross Expenditure..... Kshs.			306,543
Change in Net Expenditure Sub-head..... Kshs			306,543
1203000104 Gender Mainstreaming			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	192,075	270,916	78,841

Vote R1203 State Department for Wildlife

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1203 State Department for Wildlife

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	150,224	240,360	90,136
Change in Gross Expenditure..... Kshs.			168,977
Change in Net Expenditure Sub-head..... Kshs			168,977
1203000106 ESP - Wildlife Conservancies			
2630100 Current Grants to Government Agencies and other Levels of Government	1,000,000,000	984,555,396	(15,444,604)
Change in Gross Expenditure..... Kshs.			(15,444,604)
Change in Net Expenditure Sub-head..... Kshs			(15,444,604)
1203000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(5,471,292)
1203000200 Wildlife Conservation.			
1203000201 Wildlife Conservation - Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,646,610	1,694,272	47,662
2210500 Printing , Advertising and Information Supplies and Services	36,750	71,250	34,500
2210700 Training Expenses	174,516	333,462	158,946
2210800 Hospitality Supplies and Services	1,043,065	1,050,912	7,847
2211100 Office and General Supplies and Services	209,197	220,834	11,637
2211200 Fuel Oil and Lubricants	926,225	1,483,080	556,855
Change in Gross Expenditure..... Kshs.			817,447
Change in Net Expenditure Sub-head..... Kshs			817,447
1203000202 Wildlife Compensation Claims - Strategic Interventions			
2211300 Other Operating Expenses	561,997,331	570,775,240	8,777,909
Change in Gross Expenditure..... Kshs.			8,777,909

Vote R1203 State Department for Wildlife

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1203 State Department for Wildlife

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			8,777,909
1203000200 Wildlife Conservation			
Change in Net Expenditure Head..... Kshs			9,595,356
1203000300 Financial Management Services.			
1203000301 Financial Management Services - HQ			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,241,880	1,473,119	231,239
2210700 Training Expenses	228,174	392,375	164,201
2210800 Hospitality Supplies and Services	477,561	531,679	54,118
2211200 Fuel Oil and Lubricants	376,620	602,596	225,976
Change in Gross Expenditure..... Kshs.			675,534
Change in Net Expenditure Sub-head..... Kshs			675,534
1203000300 Financial Management Services			
Change in Net Expenditure Head..... Kshs			675,534
1203000400 Central Planning & Project Monitoring Unit.			
1203000401 Central Planning & Project Monitoring Unit - HQ			
2210200 Communication, Supplies and Services	30,304	37,486	7,182
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	820,229	865,988	45,759
2210700 Training Expenses	78,709	171,874	93,165
2210800 Hospitality Supplies and Services	88,532	101,657	13,125
2211200 Fuel Oil and Lubricants	519,058	830,494	311,436
2211300 Other Operating Expenses	583,522	886,515	302,993

Vote R1203 State Department for Wildlife

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1203 State Department for Wildlife

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			773,660
Change in Net Expenditure Sub-head..... Kshs			773,660
1203000400 Central Planning & Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			773,660
1203000500 Kenya Wildlife Service.			
1203000501 Kenya Wildlife Service - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	4,782,250,000	5,982,250,000	1,200,000,000
Change in Gross Expenditure..... Kshs.			1,200,000,000
Appropriations in Aid			250,000,000
1420200 Receipts from Administrative Fees and Charges	800,000,000	1,050,000,000	250,000,000
Change in Net Expenditure Sub-head..... Kshs			950,000,000
1203000503 Wildlife Survey			
2630100 Current Grants to Government Agencies and other Levels of Government	-	250,000,000	250,000,000
Change in Gross Expenditure..... Kshs.			250,000,000
Change in Net Expenditure Sub-head..... Kshs			250,000,000
1203000500 Kenya Wildlife Service			
Change in Net Expenditure Head..... Kshs			1,200,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1203 State Department for Wildlife KShs.			1,205,573,258

Kshs.

Total Approved Net Estimates.....

6,834,382,696

Add Sum now required

1,205,573,258

NET TOTAL.....

8,039,955,954

Vote R1212 State Department for Gender

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 90,300,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0912000 Gender Empowerment	727,845,741	135,000,000	592,845,741	90,300,000	818,145,741	135,000,000	683,145,741
0913000 General Administration, Planning and Support Services	266,012,464	-	266,012,464	-	266,012,464	-	266,012,464
TOTAL FOR VOTE R1212 State Department for Gender	993,858,205	135,000,000	858,858,205	90,300,000	1,084,158,205	135,000,000	949,158,205

Vote R1212 State Department for Gender

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 90,300,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1212000200 Anti FGM Board	97,500,000	-	97,500,000	-	97,500,000	-	97,500,000
1212000300 Gender Affairs	535,345,741	135,000,000	400,345,741	76,500,000	611,845,741	135,000,000	476,845,741
1212000400 Youth Employment and Enterprise (UWEZO FUND)	95,000,000	-	95,000,000	13,800,000	108,800,000	-	108,800,000
1212000500 General Administration and Planning Services	186,125,699	-	186,125,699	-	186,125,699	-	186,125,699
1212000600 Gender Field Services	79,886,765	-	79,886,765	-	79,886,765	-	79,886,765
TOTAL FOR VOTE R1212 State Department for Gender	993,858,205	135,000,000	858,858,205	90,300,000	1,084,158,205	135,000,000	949,158,205

Vote R1212 State Department for Gender

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

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

KShs. 90,300,000

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1212000300 Gender Affairs	76,500,000	-	76,500,000
1212000400 Youth Employment and Enterprise (UWEZO FUND)	13,800,000	-	13,800,000
Total for Vote R1212 State Department for Gender	90,300,000	-	90,300,000

Vote R1212 State Department for Gender

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1212 State Department for Gender

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1212000300 Gender Affairs.			
1212000301 Gender Affairs			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,801,594	1,806,340	4,746
2210400 Foreign Travel and Subsistence, and other transportation costs	533,023	504,555	(28,468)
2210500 Printing , Advertising and Information Supplies and Services	581,594	605,316	23,722
2211200 Fuel Oil and Lubricants	1,271,581	1,480,900	209,319
Change in Gross Expenditure..... Kshs.			209,319
Change in Net Expenditure Sub-head..... Kshs			209,319
1212000302 Women Enterprise Fund			
2630100 Current Grants to Government Agencies and other Levels of Government	210,020,000	286,520,000	76,500,000
Change in Gross Expenditure..... Kshs.			76,500,000
Change in Net Expenditure Sub-head..... Kshs			76,500,000
1212000303 Gender-Based Violence			
2211200 Fuel Oil and Lubricants	4,580,000	4,370,681	(209,319)
2220200 Routine Maintenance - Other Assets	36,700,000	20,430,000	(16,270,000)
3110700 Purchase of Vehicles and Other Transport Equipment	24,500,000	40,770,000	16,270,000
Change in Gross Expenditure..... Kshs.			(209,319)
Change in Net Expenditure Sub-head..... Kshs			(209,319)
1212000300 Gender Affairs			
Change in Net Expenditure Head..... Kshs			76,500,000
1212000400 Youth Employment and Enterprise (UWEZO FUND).			

Vote R1212 State Department for Gender

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1212 State Department for Gender

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1212000401 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	95,000,000	108,800,000	13,800,000
Change in Gross Expenditure..... Kshs.			13,800,000
Change in Net Expenditure Sub-head..... Kshs			13,800,000
1212000400 Youth Employment and Enterprise (UWEZO FUND)			
Change in Net Expenditure Head..... Kshs			13,800,000
1212000500 General Administration and Planning Services.			
1212000501 Headquarters			
2210200 Communication, Supplies and Services	937,384	859,834	(77,550)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,281,310	3,252,428	(28,882)
2210400 Foreign Travel and Subsistence, and other transportation costs	419,593	379,545	(40,048)
2210500 Printing , Advertising and Information Supplies and Services	354,388	390,820	36,432
2210700 Training Expenses	1,183,076	1,163,076	(20,000)
2210800 Hospitality Supplies and Services	6,686,762	6,688,226	1,464
2211000 Specialised Materials and Supplies	1,052,439	712,619	(339,820)
2211100 Office and General Supplies and Services	4,606,967	4,711,237	104,270
2211200 Fuel Oil and Lubricants	1,697,014	2,021,100	324,086
2211300 Other Operating Expenses	4,982,666	4,782,666	(200,000)
Change in Gross Expenditure..... Kshs.			(240,048)
Change in Net Expenditure Sub-head..... Kshs			(240,048)
1212000502 Policy and Research			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	430,420	470,518	40,098

Vote R1212 State Department for Gender

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1212 State Department for Gender

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	249,619	296,394	46,775
Change in Gross Expenditure..... Kshs.			86,873
Change in Net Expenditure Sub-head..... Kshs			86,873
1212000504 HIV/AIDS Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	539,025	508,900	(30,125)
2210700 Training Expenses	90,875	121,000	30,125
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1212000506 Central Planning and Project Monitoring Unit (CPPMU)			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	670,350	724,450	54,100
2210800 Hospitality Supplies and Services	412,125	511,200	99,075
Change in Gross Expenditure..... Kshs.			153,175
Change in Net Expenditure Sub-head..... Kshs			153,175
1212000500 General Administration and Planning Services			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 1212 State Department for Gender KShs.			90,300,000
	Kshs.		
Total Approved Net Estimates.....	858,858,205		
Add Sum now required	90,300,000		
NET TOTAL.....	<u>949,158,205</u>		

Vote R1213 State Department for Public Service
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2021 for salaries and expenses of the State Department for Public Service including general administration and planning

KShs. 381,805,306

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0710000 Public Service Transformation	7,469,339,775	1,738,509,764	5,730,830,011	314,633,060	6,967,107,974	921,644,903	6,045,463,071
0709000 General Administration Planning and Support Services	391,183,883	-	391,183,883	67,172,246	458,356,129	-	458,356,129
0747000 National Youth Service	7,199,910,800	723,570,000	6,476,340,800	-	7,199,910,800	723,570,000	6,476,340,800
TOTAL FOR VOTE R1213 State Department for Public Service	15,060,434,458	2,462,079,764	12,598,354,694	381,805,306	14,625,374,903	1,645,214,903	12,980,160,000

Vote R1213 State Department for Public Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2021 for salaries and expenses of the State Department for Public Service including general administration and planning

KShs. 381,805,306

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1213000100 Development Planning Services	7,749,463	-	7,749,463	547,795	8,297,258	-	8,297,258
1213000400 Human Resource Development	125,514,508	3,000,000	122,514,508	3,397,089	128,911,597	3,000,000	125,911,597
1213000700 Headquarters Administrative Services - DPM	426,488,141	-	426,488,141	64,079,644	490,567,785	-	490,567,785
1213000800 Management Consultancy Services - DPM	76,390,929	-	76,390,929	9,323,634	85,714,563	-	85,714,563
1213000900 Human Resource Management Services - DPM	4,168,591,953	-	4,168,591,953	16,632,379	4,185,224,332	-	4,185,224,332
1213001000 Finance Management Services - Public Service	21,176,643	-	21,176,643	11,087,952	32,264,595	-	32,264,595

Vote R1213 State Department for Public Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2021 for salaries and expenses of the State Department for Public Service including general administration and planning

KShs. 381,805,306

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1213001100 Kenya School of Government	1,986,344,755	1,735,509,764	250,834,991	158,000,000	1,327,479,894	918,644,903	408,834,991
1213001200 Huduma Kenya Secretariat - HQ	964,629,918	-	964,629,918	113,056,274	1,077,686,192	-	1,077,686,192
1213001300 Kenya Devolution Support Programme (KDSP)	28,149,567	-	28,149,567	1,032,077	29,181,644	-	29,181,644
1213001400 Governance for Enabling Service Delivery & Public Investment	4,310,514	-	4,310,514	1,499,286	5,809,800	-	5,809,800
1213001500 Office of Performance Management & Coordination	51,177,267	-	51,177,267	3,149,176	54,326,443	-	54,326,443
1213001600 National Youth Service	7,199,910,800	723,570,000	6,476,340,800	-	7,199,910,800	723,570,000	6,476,340,800
TOTAL FOR VOTE R1213 State Department for Public Service	15,060,434,458	2,462,079,764	12,598,354,694	381,805,306	14,625,374,903	1,645,214,903	12,980,160,000

Vote R1213 State Department for Public Service

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2021 for salaries and expenses of the State Department for Public Service including general administration and planning

KShs. 381,805,306

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1213000100 Development Planning Services	547,795	-	547,795
1213000400 Human Resource Development	3,397,089	-	3,397,089
1213000700 Headquarters Administrative Services - DPM	64,079,644	-	64,079,644
1213000800 Management Consultancy Services - DPM	9,323,634	-	9,323,634
1213000900 Human Resource Management Services - DPM	16,632,379	-	16,632,379
1213001000 Finance Management Services - Public Service	11,087,952	-	11,087,952
1213001100 Kenya School of Government	(658,864,861)	(816,864,861)	158,000,000
1213001200 Huduma Kenya Secretariat - HQ	113,056,274	-	113,056,274
1213001300 Kenya Devolution Support Programme (KDSP)	1,032,077	-	1,032,077
1213001400 Governance for Enabling Service Delivery & Public Investment	1,499,286	-	1,499,286
1213001500 Office of Performance Management & Coordination	3,149,176	-	3,149,176
Total for Vote R1213 State Department for Public Service	(435,059,555)	(816,864,861)	381,805,306

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1213000100 Development Planning Services.			
1213000101 Headquarters			
2210200 Communication, Supplies and Services	30,819	29,303	(1,516)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	140,547	390,485	249,938
2210400 Foreign Travel and Subsistence, and other transportation costs	69,370	72,500	3,130
2210500 Printing , Advertising and Information Supplies and Services	3,328	370	(2,958)
2210700 Training Expenses	144,401	165,360	20,959
2210800 Hospitality Supplies and Services	108,624	324,100	215,476
2211100 Office and General Supplies and Services	42,037	43,000	963
2211300 Other Operating Expenses	129,597	207,000	77,403
2220200 Routine Maintenance - Other Assets	15,600	-	(15,600)
Change in Gross Expenditure..... Kshs.			547,795
Change in Net Expenditure Sub-head..... Kshs			547,795
1213000100 Development Planning Services			
Change in Net Expenditure Head..... Kshs			547,795
1213000400 Human Resource Development.			
1213000401 Headquarters			
2210200 Communication, Supplies and Services	157,687	335,790	178,103
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	342,730	1,433,760	1,091,030
2210400 Foreign Travel and Subsistence, and other transportation costs	136,657	174,000	37,343
2210700 Training Expenses	6,000,354	6,734,736	734,382

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,357,924	2,809,000	1,451,076
2211000 Specialised Materials and Supplies	378,000	330,588	(47,412)
2211100 Office and General Supplies and Services	318,212	360,496	42,284
2211300 Other Operating Expenses	1,046,717	1,097,000	50,283
2220200 Routine Maintenance - Other Assets	413,200	273,200	(140,000)
Change in Gross Expenditure..... Kshs.			3,397,089
Change in Net Expenditure Sub-head..... Kshs			3,397,089
1213000400 Human Resource Development			
Change in Net Expenditure Head..... Kshs			3,397,089
1213000700 Headquarters Administrative Services - DPM.			
1213000701 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	73,236,375	77,236,375	4,000,000
2210200 Communication, Supplies and Services	4,326,072	6,771,590	2,445,518
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,679,355	16,222,895	10,543,540
2210400 Foreign Travel and Subsistence, and other transportation costs	4,467,683	10,624,011	6,156,328
2210500 Printing , Advertising and Information Supplies and Services	1,015,738	1,391,612	375,874
2210700 Training Expenses	766,339	780,739	14,400
2210800 Hospitality Supplies and Services	5,356,790	9,797,063	4,440,273
2211100 Office and General Supplies and Services	8,953,137	11,865,521	2,912,384
2211200 Fuel Oil and Lubricants	3,380,500	6,750,000	3,369,500
2211300 Other Operating Expenses	13,120,120	16,474,340	3,354,220
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,820,000	9,820,000	2,000,000

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	1,695,320	1,598,506	(96,814)
3110700 Purchase of Vehicles and Other Transport Equipment	-	15,000,000	15,000,000
Change in Gross Expenditure..... Kshs.			54,515,223
Change in Net Expenditure Sub-head..... Kshs			54,515,223
1213000702 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	247,622	311,986	64,364
2210400 Foreign Travel and Subsistence, and other transportation costs	22,942	29,291	6,349
2210500 Printing , Advertising and Information Supplies and Services	6,780	14,000	7,220
2210700 Training Expenses	4,843	10,000	5,157
2210800 Hospitality Supplies and Services	108,347	122,000	13,653
2211100 Office and General Supplies and Services	60,579	111,930	51,351
2220200 Routine Maintenance - Other Assets	48,000	837	(47,163)
Change in Gross Expenditure..... Kshs.			100,931
Change in Net Expenditure Sub-head..... Kshs			100,931
1213000703 Information Communication Technology Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,444	13,779	4,335
2210400 Foreign Travel and Subsistence, and other transportation costs	51,826	57,500	5,674
2210800 Hospitality Supplies and Services	327,944	600,449	272,505
2211100 Office and General Supplies and Services	55,225	61,249	6,024
2220200 Routine Maintenance - Other Assets	288,400	247,258	(41,142)
Change in Gross Expenditure..... Kshs.			247,396
Change in Net Expenditure Sub-head..... Kshs			247,396
1213000705 Civil Service Reform Secretariat - PSM			

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	149,000	202,023	53,023
2210200 Communication, Supplies and Services	777,992	884,655	106,663
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,323,964	5,556,995	3,233,031
2210400 Foreign Travel and Subsistence, and other transportation costs	484,211	534,875	50,664
2210500 Printing , Advertising and Information Supplies and Services	42,420	45,615	3,195
2210800 Hospitality Supplies and Services	3,258,759	4,652,829	1,394,070
2211100 Office and General Supplies and Services	3,904,719	5,413,306	1,508,587
2211200 Fuel Oil and Lubricants	933,018	1,035,000	101,982
2211300 Other Operating Expenses	12,266,925	14,589,996	2,323,071
2220200 Routine Maintenance - Other Assets	2,542,800	2,311,659	(231,141)
Change in Gross Expenditure..... Kshs.			8,543,145
Change in Net Expenditure Sub-head..... Kshs			8,543,145
1213000706 Personnel Administration Services			
2210200 Communication, Supplies and Services	57,212	69,686	12,474
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	105,622	315,900	210,278
2210700 Training Expenses	57,113	78,742	21,629
2210800 Hospitality Supplies and Services	152,927	371,241	218,314
2211100 Office and General Supplies and Services	262,037	472,291	210,254
Change in Gross Expenditure..... Kshs.			672,949
Change in Net Expenditure Sub-head..... Kshs			672,949
1213000707 Gender and Education			
2210700 Training Expenses	38,455	53,663	15,208
2210800 Hospitality Supplies and Services	115,695	129,074	13,379

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	649,056	620,469	(28,587)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1213000708 GRHIS/ IPPD			
2210700 Training Expenses	165,786	187,200	21,414
2210800 Hospitality Supplies and Services	387,991	430,160	42,169
2211300 Other Operating Expenses	1,149,370	1,244,771	95,401
2220200 Routine Maintenance - Other Assets	2,800,000	2,641,016	(158,984)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1213000700 Headquarters Administrative Services - DPM			
Change in Net Expenditure Head..... Kshs			64,079,644
1213000800 Management Consultancy Services - DPM.			
1213000801 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	27,499,875	30,499,875	3,000,000
2210200 Communication, Supplies and Services	1,552,326	1,624,725	72,399
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,189,239	4,732,431	2,543,192
2210400 Foreign Travel and Subsistence, and other transportation costs	550,871	574,118	23,247
2210500 Printing , Advertising and Information Supplies and Services	32,805	32,989	184
2210700 Training Expenses	188,119	203,415	15,296
2210800 Hospitality Supplies and Services	778,085	1,874,700	1,096,615
2211100 Office and General Supplies and Services	1,622,640	2,722,967	1,100,327

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	1,926,049	3,437,150	1,511,101
2220200 Routine Maintenance - Other Assets	170,000	131,273	(38,727)
Change in Gross Expenditure..... Kshs.			9,323,634
Change in Net Expenditure Sub-head..... Kshs			9,323,634
1213000800 Management Consultancy Services - DPM			
Change in Net Expenditure Head..... Kshs			9,323,634
1213000900 Human Resource Management Services - DPM.			
1213000901 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,662,918	5,382,373	3,719,455
2210400 Foreign Travel and Subsistence, and other transportation costs	752,302	785,621	33,319
2210700 Training Expenses	1,489,044	2,150,042	660,998
2210800 Hospitality Supplies and Services	1,165,255	2,414,845	1,249,590
2210900 Insurance Costs	93,250,000	100,746,907	7,496,907
2211100 Office and General Supplies and Services	6,386,610	7,424,882	1,038,272
2211300 Other Operating Expenses	13,485,808	15,976,578	2,490,770
2220200 Routine Maintenance - Other Assets	76,000	19,068	(56,932)
Change in Gross Expenditure..... Kshs.			16,632,379
Change in Net Expenditure Sub-head..... Kshs			16,632,379
1213000900 Human Resource Management Services - DPM			
Change in Net Expenditure Head..... Kshs			16,632,379
1213001000 Finance Management Services - Public Service.			

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1213001001 Headquarters			
2210200 Communication, Supplies and Services	317,193	636,865	319,672
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,559,941	5,147,112	3,587,171
2210400 Foreign Travel and Subsistence, and other transportation costs	781,988	876,335	94,347
2210700 Training Expenses	1,291,739	3,450,455	2,158,716
2210800 Hospitality Supplies and Services	1,494,431	2,654,600	1,160,169
2211100 Office and General Supplies and Services	1,006,716	2,088,490	1,081,774
2211300 Other Operating Expenses	3,056,841	4,787,200	1,730,359
2220200 Routine Maintenance - Other Assets	236,000	191,744	(44,256)
3111000 Purchase of Office Furniture and General Equipment	1,000,000	2,000,000	1,000,000
Change in Gross Expenditure..... Kshs.			11,087,952
Change in Net Expenditure Sub-head..... Kshs			11,087,952
1213001000 Finance Management Services - Public Service			
Change in Net Expenditure Head..... Kshs			11,087,952
1213001100 Kenya School of Government.			
1213001101 Kenya School of Government - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	918,383,642	514,676,296	(403,707,346)
Change in Gross Expenditure..... Kshs.			(403,707,346)
Appropriations in Aid			(476,758,420)
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	918,383,642	441,625,222	(476,758,420)
Change in Net Expenditure Sub-head..... Kshs			73,051,074
1213001102 Kenya School of Government - Baringo Campus			

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	290,512,942	176,555,453	(113,957,489)
Change in Gross Expenditure..... Kshs.			(113,957,489)
Appropriations in Aid			(137,065,786)
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	225,338,409	88,272,623	(137,065,786)
Change in Net Expenditure Sub-head..... Kshs			23,108,297
1213001103 Kenya School of Government - Embu Campus			
2630100 Current Grants to Government Agencies and other Levels of Government	307,311,738	259,882,597	(47,429,141)
Change in Gross Expenditure..... Kshs.			(47,429,141)
Appropriations in Aid			(71,873,666)
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	238,266,113	166,392,447	(71,873,666)
Change in Net Expenditure Sub-head..... Kshs			24,444,525
1213001104 Kenya School of Government - Matuga Campus			
2630100 Current Grants to Government Agencies and other Levels of Government	142,897,534	114,023,694	(28,873,840)
Change in Gross Expenditure..... Kshs.			(28,873,840)
Appropriations in Aid			(40,240,351)
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	95,835,042	55,594,691	(40,240,351)
Change in Net Expenditure Sub-head..... Kshs			11,366,511
1213001105 Kenya School of Government - Mombasa Campus			
2630100 Current Grants to Government Agencies and other Levels of Government	327,238,899	262,341,854	(64,897,045)
Change in Gross Expenditure..... Kshs.			(64,897,045)
Appropriations in Aid			(90,926,638)
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	257,686,558	166,759,920	(90,926,638)
Change in Net Expenditure Sub-head..... Kshs			26,029,593

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1213001100 Kenya School of Government			
Change in Net Expenditure Head..... Kshs			158,000,000
1213001200 Huduma Kenya Secretariat - HQ.			
1213001201 Huduma Kenya Secretariat - HQ			
2110200 Basic Wages - Temporary Employees	245,000,000	230,503,093	(14,496,907)
2210100 Utilities Supplies and Services	64,000,000	49,700,642	(14,299,358)
2210200 Communication, Supplies and Services	69,594,064	65,400,666	(4,193,398)
2210400 Foreign Travel and Subsistence, and other transportation costs	655,608	713,250	57,642
2210600 Rentals of Produced Assets	115,063,200	115,238,200	175,000
2210700 Training Expenses	1,603,144	2,103,144	500,000
2210800 Hospitality Supplies and Services	23,052,002	26,052,002	3,000,000
2210900 Insurance Costs	17,700,000	14,240,000	(3,460,000)
2211000 Specialised Materials and Supplies	10,000,000	23,000,000	13,000,000
2211300 Other Operating Expenses	227,027,246	301,690,936	74,663,690
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	1,800,000	600,000
2220200 Routine Maintenance - Other Assets	12,500,000	70,009,605	57,509,605
Change in Gross Expenditure..... Kshs.			113,056,274
Change in Net Expenditure Sub-head..... Kshs			113,056,274
1213001200 Huduma Kenya Secretariat - HQ			
Change in Net Expenditure Head..... Kshs			113,056,274
1213001300 Kenya Devolution Support Programme (KDSP).			

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1213001301 KDSP - DPSM			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,890,680	3,365,614	474,934
2210500 Printing , Advertising and Information Supplies and Services	1,183,175	1,230,779	47,604
2210700 Training Expenses	2,873,425	2,825,821	(47,604)
2210800 Hospitality Supplies and Services	2,403,597	2,676,640	273,043
2211300 Other Operating Expenses	2,704,400	2,988,500	284,100
Change in Gross Expenditure..... Kshs.			1,032,077
Change in Net Expenditure Sub-head..... Kshs			1,032,077
1213001300 Kenya Devolution Support Programme (KDSP)			
Change in Net Expenditure Head..... Kshs			1,032,077
1213001400 Governance for Enabling Service Delivery & Public Investment.			
1213001401 Governance for Enabling Service Delivery & Public Investment			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,330,888	2,049,800	718,912
2210800 Hospitality Supplies and Services	2,979,626	3,760,000	780,374
Change in Gross Expenditure..... Kshs.			1,499,286
Change in Net Expenditure Sub-head..... Kshs			1,499,286
1213001400 Governance for Enabling Service Delivery & Public Investment			
Change in Net Expenditure Head..... Kshs			1,499,286
1213001500 Office of Performance Management & Coordination.			
1213001501 Office of Performance Management - HQ			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,097,790	4,493,250	1,395,460

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	149,413	242,213	92,800
2210700 Training Expenses	96,444	205,300	108,856
2210800 Hospitality Supplies and Services	3,432,149	4,480,656	1,048,507
2211100 Office and General Supplies and Services	282,181	805,740	523,559
2211300 Other Operating Expenses	1,121,762	1,202,597	80,835
3111000 Purchase of Office Furniture and General Equipment	322,320	221,479	(100,841)
Change in Gross Expenditure..... Kshs.			3,149,176
Change in Net Expenditure Sub-head..... Kshs			3,149,176
1213001500 Office of Performance Management & Coordination			
Change in Net Expenditure Head..... Kshs			3,149,176
CHANGE IN NET EXPENDITURE FOR VOTE 1213 State Department for Public Service KShs.			381,805,306

Kshs.

Total Approved Net Estimates.....	12,598,354,694
Add Sum now required	381,805,306
NET TOTAL.....	<u><u>12,980,160,000</u></u>

Vote R1214 State Department for Youth Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 10,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0711000 Youth Empowerment	1,294,565,705	-	1,294,565,705	10,000,000	1,304,565,705	-	1,304,565,705
TOTAL FOR VOTE R1214 State Department for Youth Affairs	1,294,565,705	-	1,294,565,705	10,000,000	1,304,565,705	-	1,304,565,705

Vote R1214 State Department for Youth Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 10,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
121400100 Youth Field Services	491,984,950	-	491,984,950	(4,215,147)	487,769,803	-	487,769,803
1214001200 Youth Development Services	218,684,316	-	218,684,316	(8,265,748)	210,418,568	-	210,418,568
1214001300 President Award Scheme Secretariat	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1214001400 General Administrative Services	139,757,181	-	139,757,181	9,228,265	148,985,446	-	148,985,446
1214001500 Youth enterprise Development Fund	299,490,000	-	299,490,000	-	299,490,000	-	299,490,000
1214001600 National Youth Council	88,000,000	-	88,000,000	10,000,000	98,000,000	-	98,000,000
1214001700 Financial Management Services	36,649,258	-	36,649,258	3,252,630	39,901,888	-	39,901,888

Vote R1214 State Department for Youth Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 10,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1214 State Department for Youth Affairs	1,294,565,705	-	1,294,565,705	10,000,000	1,304,565,705	-	1,304,565,705

Vote R1214 State Department for Youth Affairs

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

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

KShs. 10,000,000

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1214000100 Youth Field Services	(4,215,147)	-	(4,215,147)
1214001200 Youth Development Services	(8,265,748)	-	(8,265,748)
1214001400 General Administrative Services	9,228,265	-	9,228,265
1214001600 National Youth Council	10,000,000	-	10,000,000
1214001700 Financial Management Services	3,252,630	-	3,252,630
Total for Vote R1214 State Department for Youth Affairs	10,000,000	-	10,000,000

Vote R1214 State Department for Youth Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1214 State Department for Youth Affairs

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1214000100 Youth Field Services.			
1214000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	320,334,323	314,044,403	(6,289,920)
2110300 Personal Allowance - Paid as Part of Salary	105,236,577	99,674,897	(5,561,680)
2210100 Utilities Supplies and Services	8,420,000	5,600,270	(2,819,730)
2210200 Communication, Supplies and Services	1,298,064	4,098,543	2,800,479
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,884,690	5,979,511	2,094,821
2210500 Printing , Advertising and Information Supplies and Services	880,150	2,323,299	1,443,149
2210700 Training Expenses	5,422,734	9,050,472	3,627,738
2210800 Hospitality Supplies and Services	3,736,733	4,752,794	1,016,061
2211100 Office and General Supplies and Services	5,428,365	9,975,065	4,546,700
2211200 Fuel Oil and Lubricants	414,180	809,980	395,800
2211300 Other Operating Expenses	5,225,434	3,559,550	(1,665,884)
2220200 Routine Maintenance - Other Assets	6,000,000	4,240,511	(1,759,489)
3111000 Purchase of Office Furniture and General Equipment	9,000,000	5,261,055	(3,738,945)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,750,000	2,707,900	957,900
Change in Gross Expenditure..... Kshs.			(4,953,000)
Change in Net Expenditure Sub-head..... Kshs			(4,953,000)
1214000109 Intl. Conference for Great Lakes Region Secretariat (ICGRL)			
2630100 Current Grants to Government Agencies and other Levels of Government	10,353,700	11,091,553	737,853
Change in Gross Expenditure..... Kshs.			737,853
Change in Net Expenditure Sub-head..... Kshs			737,853

Vote R1214 State Department for Youth Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1214 State Department for Youth Affairs

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1214000100 Youth Field Services			
Change in Net Expenditure Head..... Kshs			(4,215,147)
1214001200 Youth Development Services.			
1214001201 Headquarters			
2110100 Basic Salaries - Permanent Employees	75,334,506	65,186,106	(10,148,400)
2110300 Personal Allowance - Paid as Part of Salary	45,689,629	42,689,629	(3,000,000)
2210200 Communication, Supplies and Services	1,139,308	1,524,608	385,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,978	1,153,378	352,400
2210400 Foreign Travel and Subsistence, and other transportation costs	491,946	548,846	56,900
2210500 Printing , Advertising and Information Supplies and Services	993,360	1,159,660	166,300
2210600 Rentals of Produced Assets	68,607,992	68,924,492	316,500
2210700 Training Expenses	966,103	1,078,650	112,547
2210800 Hospitality Supplies and Services	1,011,775	1,283,461	271,686
2211100 Office and General Supplies and Services	3,198,517	4,117,129	918,612
Change in Gross Expenditure..... Kshs.			(10,568,155)
Change in Net Expenditure Sub-head..... Kshs			(10,568,155)
1214001202 Youth Social Development			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,071,748	1,463,200	391,452
2210700 Training Expenses	641,863	661,284	19,421
2210800 Hospitality Supplies and Services	610,394	901,397	291,003
2211100 Office and General Supplies and Services	531,375	654,864	123,489
Change in Gross Expenditure..... Kshs.			825,365

Vote R1214 State Department for Youth Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1214 State Department for Youth Affairs

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			825,365
1214001204 Youth Empowerment and Participation			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	670,943	803,261	132,318
2210700 Training Expenses	576,972	670,752	93,780
2210800 Hospitality Supplies and Services	353,903	506,176	152,273
2211100 Office and General Supplies and Services	139,804	210,164	70,360
Change in Gross Expenditure..... Kshs.			448,731
Change in Net Expenditure Sub-head..... Kshs			448,731
1214001207 Research and Development			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,129,060	1,416,660	287,600
2210700 Training Expenses	569,056	827,638	258,582
2210800 Hospitality Supplies and Services	807,233	978,273	171,040
2211100 Office and General Supplies and Services	498,246	609,335	111,089
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	829,423	1,029,423	200,000
Change in Gross Expenditure..... Kshs.			1,028,311
Change in Net Expenditure Sub-head..... Kshs			1,028,311
1214001200 Youth Development Services			
Change in Net Expenditure Head..... Kshs			(8,265,748)
1214001400 General Administrative Services.			
1214001401 General Administrative Services			
2210200 Communication, Supplies and Services	4,175,200	5,264,209	1,089,009
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,590,378	2,733,576	143,198

Vote R1214 State Department for Youth Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1214 State Department for Youth Affairs

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	1,985,774	2,506,872	521,098
2210500 Printing , Advertising and Information Supplies and Services	2,165,602	2,665,949	500,347
2210700 Training Expenses	1,160,982	1,423,781	262,799
2210800 Hospitality Supplies and Services	912,269	1,250,852	338,583
2211100 Office and General Supplies and Services	2,670,291	4,051,522	1,381,231
2211200 Fuel Oil and Lubricants	526,134	986,134	460,000
2211300 Other Operating Expenses	6,020,789	7,119,730	1,098,941
3111000 Purchase of Office Furniture and General Equipment	1,605,896	2,055,896	450,000
Change in Gross Expenditure..... Kshs.			6,245,206
Change in Net Expenditure Sub-head..... Kshs			6,245,206
1214001402 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	917,200	1,169,218	252,018
2210400 Foreign Travel and Subsistence, and other transportation costs	593,925	876,620	282,695
2210500 Printing , Advertising and Information Supplies and Services	221,279	738,960	517,681
2210700 Training Expenses	446,133	448,133	2,000
2211100 Office and General Supplies and Services	536,206	660,100	123,894
Change in Gross Expenditure..... Kshs.			1,178,288
Change in Net Expenditure Sub-head..... Kshs			1,178,288
1214001403 Information Communication & Technology			
2210200 Communication, Supplies and Services	104,924	158,649	53,725
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	567,229	588,768	21,539
2210700 Training Expenses	258,841	509,300	250,459
2210800 Hospitality Supplies and Services	641,644	936,201	294,557

Vote R1214 State Department for Youth Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1214 State Department for Youth Affairs

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	710,434	763,806	53,372
2220200 Routine Maintenance - Other Assets	1,990,567	2,312,342	321,775
Change in Gross Expenditure..... Kshs.			995,427
Change in Net Expenditure Sub-head..... Kshs			995,427
1214001404 Central Project Planning Management Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	578,135	726,320	148,185
2210700 Training Expenses	649,139	771,674	122,535
2210800 Hospitality Supplies and Services	655,536	963,076	307,540
2211100 Office and General Supplies and Services	441,848	672,932	231,084
Change in Gross Expenditure..... Kshs.			809,344
Change in Net Expenditure Sub-head..... Kshs			809,344
1214001400 General Administrative Services			
Change in Net Expenditure Head..... Kshs			9,228,265
1214001600 National Youth Council.			
1214001601 National Youth Council			
2630100 Current Grants to Government Agencies and other Levels of Government	88,000,000	98,000,000	10,000,000
Change in Gross Expenditure..... Kshs.			10,000,000
Change in Net Expenditure Sub-head..... Kshs			10,000,000
1214001600 National Youth Council			
Change in Net Expenditure Head..... Kshs			10,000,000
1214001700 Financial Management Services.			

Vote R1214 State Department for Youth Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1214 State Department for Youth Affairs

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1214001701 Financial Management Services - HQ			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,438,031	1,962,795	524,764
2210400 Foreign Travel and Subsistence, and other transportation costs	790,693	1,284,345	493,652
2210700 Training Expenses	1,903,656	2,241,392	337,736
2210800 Hospitality Supplies and Services	1,042,113	1,238,847	196,734
2211000 Specialised Materials and Supplies	544,512	694,512	150,000
2211100 Office and General Supplies and Services	1,186,793	1,567,185	380,392
2211300 Other Operating Expenses	1,625,285	2,391,637	766,352
3111000 Purchase of Office Furniture and General Equipment	1,039,045	1,189,045	150,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	755,559	1,008,559	253,000
Change in Gross Expenditure..... Kshs.			3,252,630
Change in Net Expenditure Sub-head..... Kshs			3,252,630
1214001700 Financial Management Services			
Change in Net Expenditure Head..... Kshs			3,252,630
CHANGE IN NET EXPENDITURE FOR VOTE 1214 State Department for Youth Affairs KShs.			10,000,000

Kshs.

Total Approved Net Estimates.....	1,294,565,705
Add Sum now required	10,000,000
NET TOTAL.....	<u><u>1,304,565,705</u></u>

Vote R1221 State Department for East African Community
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for East African Community, including General Administration and Planning, East African Legislative Assembly Secretariat (Kenya), National Publicity and Advocacy for EAC Regional Integration, Kenya/South Sudan Liaison Office and Business Transformation Unit.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0305000 East African Affairs and Regional Integration	539,325,519	-	539,325,519	(28,000,000)	511,325,519	-	511,325,519
TOTAL FOR VOTE R1221 State Department for East African Community	539,325,519	-	539,325,519	(28,000,000)	511,325,519	-	511,325,519

Vote R1221 State Department for East African Community

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for East African Community, including General Administration and Planning, East African Legislative Assembly Secretariat (Kenya), National Publicity and Advocacy for EAC Regional Integration, Kenya/South Sudan Liaison Office and Business Transformation Unit.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1221000100 Headquarters Administrative Services	255,184,292	-	255,184,292	48,038,578	303,222,870	-	303,222,870
1221000200 Regional Integrational Centres	6,881,787	-	6,881,787	-	6,881,787	-	6,881,787
1221000300 National Publicity and Advocacy for EAC Regional Integration	7,416,589	-	7,416,589	-	7,416,589	-	7,416,589
1221000500 Information Communication & Technology Unit	7,975,806	-	7,975,806	-	7,975,806	-	7,975,806
1221000600 Central Planning and Project Monitoring Unit	8,594,782	-	8,594,782	-	8,594,782	-	8,594,782
1221000700 East African Community	13,071,436	-	13,071,436	(1,000,000)	12,071,436	-	12,071,436

Vote R1221 State Department for East African Community

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for East African Community, including General Administration and Planning, East African Legislative Assembly Secretariat (Kenya), National Publicity and Advocacy for EAC Regional Integration, Kenya/South Sudan Liaison Office and Business Transformation Unit.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1221000900 Directorate of Social Affairs	19,082,964	-	19,082,964	(4,000,000)	15,082,964	-	15,082,964
1221001000 Directorate of Economic Affairs	17,510,706	-	17,510,706	(3,000,000)	14,510,706	-	14,510,706
1221001100 Directorate of Political Affairs	11,828,494	-	11,828,494	(1,000,000)	10,828,494	-	10,828,494
1221001200 Directorate of Productive and Services Sector	20,232,950	-	20,232,950	(6,000,000)	14,232,950	-	14,232,950
1221001300 East Africa Legislative Assembly (EALA)	33,560,025	-	33,560,025	(5,000,000)	28,560,025	-	28,560,025
1221001400 Finance Management Services	25,819,566	-	25,819,566	(3,000,000)	22,819,566	-	22,819,566
1221001500 Kenya/Southern Sudan Liaison Office	94,507,685	-	94,507,685	(53,038,578)	41,469,107	-	41,469,107

Vote R1221 State Department for East African Community

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for East African Community, including General Administration and Planning, East African Legislative Assembly Secretariat (Kenya), National Publicity and Advocacy for EAC Regional Integration, Kenya/South Sudan Liaison Office and Business Transformation Unit.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1221001700 Business Transformation	17,658,437	-	17,658,437	-	17,658,437	-	17,658,437
TOTAL FOR VOTE R1221 State Department for East African Community	539,325,519	-	539,325,519	(28,000,000)	511,325,519	-	511,325,519

Vote R1221 State Department for East African Community

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for East African Community, including General Administration and Planning, East African Legislative Assembly Secretariat (Kenya), National Publicity and Advocacy for EAC Regional Integration, Kenya/South Sudan Liaison Office and Business Transformation Unit.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1221000100 Headquarters Administrative Services	48,038,578	-	48,038,578
1221000700 East African Community	(1,000,000)	-	(1,000,000)
1221000900 Directorate of Social Affairs	(4,000,000)	-	(4,000,000)
1221001000 Directorate of Economic Affairs	(3,000,000)	-	(3,000,000)
1221001100 Directorate of Political Affairs	(1,000,000)	-	(1,000,000)
1221001200 Directorate of Productive and Services Sector	(6,000,000)	-	(6,000,000)
1221001300 East Africa Legislative Assembly (EALA)	(5,000,000)	-	(5,000,000)
1221001400 Finance Management Services	(3,000,000)	-	(3,000,000)
1221001500 Kenya/Southern Sudan Liaison Office	(53,038,578)	-	(53,038,578)
Total for Vote R1221 State Department for East African Community	(28,000,000)	-	(28,000,000)

Vote R1221 State Department for East African Community

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1221 State Department for East African Community

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1221000100 Headquarters Administrative Services.			
1221000101 Headquarters			
2210200 Communication, Supplies and Services	1,069,766	1,867,846	798,080
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,079,769	18,061,669	1,981,900
2210400 Foreign Travel and Subsistence, and other transportation costs	2,274,710	37,356,929	35,082,219
2210800 Hospitality Supplies and Services	2,643,841	3,468,841	825,000
2211100 Office and General Supplies and Services	626,388	3,715,408	3,089,020
2211200 Fuel Oil and Lubricants	3,614,058	5,774,058	2,160,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,598,301	2,798,301	1,200,000
2710100 Government Pension and Retirement Benefits	1,800,000	4,702,359	2,902,359
Change in Gross Expenditure..... Kshs.			48,038,578
Change in Net Expenditure Sub-head..... Kshs			48,038,578
1221000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			48,038,578
1221000700 East African Community.			
1221000701 Headquarters			
2110100 Basic Salaries - Permanent Employees	4,983,179	3,983,179	(1,000,000)
Change in Gross Expenditure..... Kshs.			(1,000,000)
Change in Net Expenditure Sub-head..... Kshs			(1,000,000)
1221000700 East African Community			
Change in Net Expenditure Head..... Kshs			(1,000,000)

Vote R1221 State Department for East African Community

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1221 State Department for East African Community

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1221000900 Directorate of Social Affairs.			
1221000901 Headquarters			
2110100 Basic Salaries - Permanent Employees	9,867,232	6,867,232	(3,000,000)
2110300 Personal Allowance - Paid as Part of Salary	5,232,104	4,232,104	(1,000,000)
Change in Gross Expenditure..... Kshs.			(4,000,000)
Change in Net Expenditure Sub-head..... Kshs			(4,000,000)
1221000900 Directorate of Social Affairs			
Change in Net Expenditure Head..... Kshs			(4,000,000)
1221001000 Directorate of Economic Affairs.			
1221001001 Headquarters			
2110100 Basic Salaries - Permanent Employees	9,068,652	7,068,652	(2,000,000)
2110300 Personal Allowance - Paid as Part of Salary	4,749,314	3,749,314	(1,000,000)
Change in Gross Expenditure..... Kshs.			(3,000,000)
Change in Net Expenditure Sub-head..... Kshs			(3,000,000)
1221001000 Directorate of Economic Affairs			
Change in Net Expenditure Head..... Kshs			(3,000,000)
1221001100 Directorate of Political Affairs.			
1221001101 Headquarters			
2110100 Basic Salaries - Permanent Employees	5,421,959	4,421,959	(1,000,000)

Vote R1221 State Department for East African Community

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1221 State Department for East African Community

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(1,000,000)
Change in Net Expenditure Sub-head..... Kshs			(1,000,000)
1221001100 Directorate of Political Affairs			
Change in Net Expenditure Head..... Kshs			(1,000,000)
1221001200 Directorate of Productive and Services Sector.			
1221001201 Headquarters			
2110100 Basic Salaries - Permanent Employees	10,929,451	5,929,451	(5,000,000)
2110300 Personal Allowance - Paid as Part of Salary	5,529,386	4,529,386	(1,000,000)
Change in Gross Expenditure..... Kshs.			(6,000,000)
Change in Net Expenditure Sub-head..... Kshs			(6,000,000)
1221001200 Directorate of Productive and Services Sector			
Change in Net Expenditure Head..... Kshs			(6,000,000)
1221001300 East Africa Legislative Assembly (EALA).			
1221001301 Headquarters			
2110100 Basic Salaries - Permanent Employees	13,132,499	9,132,499	(4,000,000)
2110300 Personal Allowance - Paid as Part of Salary	9,411,000	8,411,000	(1,000,000)
Change in Gross Expenditure..... Kshs.			(5,000,000)
Change in Net Expenditure Sub-head..... Kshs			(5,000,000)
1221001300 East Africa Legislative Assembly (EALA)			
Change in Net Expenditure Head..... Kshs			(5,000,000)

Vote R1221 State Department for East African Community

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1221 State Department for East African Community

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1221001400 Finance Management Services.			
1221001401 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	7,892,812	4,892,812	(3,000,000)
Change in Gross Expenditure..... Kshs.			(3,000,000)
Change in Net Expenditure Sub-head..... Kshs			(3,000,000)
1221001400 Finance Management Services			
Change in Net Expenditure Head..... Kshs			(3,000,000)
1221001500 Kenya/Southern Sudan Liaison Office.			
1221001501 Kenya/Southern Sudan Liaison Office - HQ			
2110100 Basic Salaries - Permanent Employees	17,016,903	13,016,903	(4,000,000)
2110300 Personal Allowance - Paid as Part of Salary	5,614,504	4,614,504	(1,000,000)
2640100 Scholarships and other Educational Benefits	55,774,808	7,736,230	(48,038,578)
Change in Gross Expenditure..... Kshs.			(53,038,578)
Change in Net Expenditure Sub-head..... Kshs			(53,038,578)
1221001500 Kenya/Southern Sudan Liaison Office			
Change in Net Expenditure Head..... Kshs			(53,038,578)
CHANGE IN NET EXPENDITURE FOR VOTE 1221 State Department for East African Community KShs.			(28,000,000)
	Kshs.		
Total Approved Net Estimates.....	539,325,519		
Less Amount As Above	28,000,000		
NET TOTAL.....	<u>511,325,519</u>		

Vote R1222 State Department for Regional and Northern Corridor Development
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Regional and Northern Corridor Development, including General Administration and Planning, Northern Corridor Unit, Regional Development Conservation Department, Kerio Valley Development Authority, Tana and Athi River Development Authority, Lake Basin Development Authority, Ewaso Ng'iro South Development Authority, Ewaso Ng'iro North Development Authority, and Coast Development Authority.

KShs. 133,200,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1013000 Integrated Regional Development	2,223,599,295	448,500,000	1,775,099,295	133,200,000	2,356,799,295	448,500,000	1,908,299,295
TOTAL FOR VOTE R1222 State Department for Regional and Northern Corridor Development	2,223,599,295	448,500,000	1,775,099,295	133,200,000	2,356,799,295	448,500,000	1,908,299,295

Vote R1222 State Department for Regional and Northern Corridor Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Regional and Northern Corridor Development, including General Administration and Planning, Northern Corridor Unit, Regional Development Conservation Department, Kerio Valley Development Authority, Tana and Athi River Development Authority, Lake Basin Development Authority, Ewaso Ng'iro South Development Authority, Ewaso Ng'iro North Development Authority, and Coast Development Authority.

KShs. 133,200,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222000100 Conservation Department - Regional Development	16,615,262	-	16,615,262	1,000,000	17,615,262	-	17,615,262
1222000200 Kerio Valley Development Authority	245,180,000	195,000,000	50,180,000	50,000,000	295,180,000	195,000,000	100,180,000
1222000300 Tana and Athi Rivers Development Authority (TARDA)	394,000,000	157,000,000	237,000,000	50,000,000	444,000,000	157,000,000	287,000,000
1222000400 Lake Basin Development Authority (LBDA)	368,610,000	46,000,000	322,610,000	-	368,610,000	46,000,000	322,610,000
1222000500 Ewaso Nyiro South Development (ENSDA)	316,390,000	17,500,000	298,890,000	-	316,390,000	17,500,000	298,890,000

Vote R1222 State Department for Regional and Northern Corridor Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Regional and Northern Corridor Development, including General Administration and Planning, Northern Corridor Unit, Regional Development Conservation Department, Kerio Valley Development Authority, Tana and Athi River Development Authority, Lake Basin Development Authority, Ewaso Ng'iro South Development Authority, Ewaso Ng'iro North Development Authority, and Coast Development Authority.

KShs. 133,200,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1222000600 Coast Development Authority (CDA)	235,680,000	18,000,000	217,680,000	-	235,680,000	18,000,000	217,680,000
1222000700 Ewaso Nyiro North Development (ENNDA)	250,440,000	15,000,000	235,440,000	-	250,440,000	15,000,000	235,440,000
1222000800 Headquarters Administrative Services	24,291,593	-	24,291,593	-	24,291,593	-	24,291,593
1222001000 Finance Managment Services	16,721,051	-	16,721,051	1,000,000	17,721,051	-	17,721,051
1222001100 Headquarters Administrative Services	78,671,389	-	78,671,389	1,200,000	79,871,389	-	79,871,389
1222001300 LAPSSET Authority	277,000,000	-	277,000,000	30,000,000	307,000,000	-	307,000,000
TOTAL FOR VOTE R1222 State Department for Regional and Northern Corridor Development	2,223,599,295	448,500,000	1,775,099,295	133,200,000	2,356,799,295	448,500,000	1,908,299,295

Vote R1222 State Department for Regional and Northern Corridor Development

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Regional and Northern Corridor Development, including General Administration and Planning, Northern Corridor Unit, Regional Development Conservation Department, Kerio Valley Development Authority, Tana and Athi River Development Authority, Lake Basin Development Authority, Ewaso Ng'iro South Development Authority, Ewaso Ng'iro North Development Authority, and Coast Development Authority.

KShs. 133,200,000

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1222000100 Conservation Department - Regional Development	1,000,000	-	1,000,000
1222000200 Kerio Valley Development Authority	50,000,000	-	50,000,000
1222000300 Tana and Athi Rivers Development Authority (TARDA)	50,000,000	-	50,000,000
1222001000 Finance Management Services	1,000,000	-	1,000,000
1222001100 Headquarters Administrative Services	1,200,000	-	1,200,000
1222001300 LAPSSSET Authority	30,000,000	-	30,000,000
Total for Vote R1222 State Department for Regional and Northern Corridor Development	133,200,000	-	133,200,000

Vote R1222 State Department for Regional and Northern Corridor Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1222 State Department for Regional and Northern Corridor Development

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1222000100 Conservation Department - Regional Development.			
1222000101 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	3,490,975	4,490,975	1,000,000
Change in Gross Expenditure..... Kshs.			1,000,000
Change in Net Expenditure Sub-head..... Kshs			1,000,000
1222000100 Conservation Department - Regional Development			
Change in Net Expenditure Head..... Kshs			1,000,000
1222000200 Kerio Valley Development Authority.			
1222000201 Headquarters - Kerio Valley Development Authority			
2630100 Current Grants to Government Agencies and other Levels of Government	245,180,000	295,180,000	50,000,000
Change in Gross Expenditure..... Kshs.			50,000,000
Change in Net Expenditure Sub-head..... Kshs			50,000,000
1222000200 Kerio Valley Development Authority			
Change in Net Expenditure Head..... Kshs			50,000,000
1222000300 Tana and Athi Rivers Development Authority (TARDA).			
1222000301 Headquarters - TARDA			
2630100 Current Grants to Government Agencies and other Levels of Government	394,000,000	444,000,000	50,000,000
Change in Gross Expenditure..... Kshs.			50,000,000
Change in Net Expenditure Sub-head..... Kshs			50,000,000

Vote R1222 State Department for Regional and Northern Corridor Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1222 State Department for Regional and Northern Corridor Development

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1222000300 Tana and Athi Rivers Development Authority (TARDA)			
Change in Net Expenditure Head..... Kshs			50,000,000
1222001000 Finance Managment Services.			
1222001001 Finance Managment Services - HQ			
2110300 Personal Allowance - Paid as Part of Salary	4,217,000	5,217,000	1,000,000
Change in Gross Expenditure..... Kshs.			1,000,000
Change in Net Expenditure Sub-head..... Kshs			1,000,000
1222001000 Finance Managment Services			
Change in Net Expenditure Head..... Kshs			1,000,000
1222001100 Headquarters Administrative Services.			
1222001101 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	19,657,974	20,857,974	1,200,000
Change in Gross Expenditure..... Kshs.			1,200,000
Change in Net Expenditure Sub-head..... Kshs			1,200,000
1222001100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			1,200,000
1222001300 LAPSSET Authority.			
1222001301 LAPSSET Authority - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	277,000,000	307,000,000	30,000,000

Vote R1222 State Department for Regional and Northern Corridor Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1222 State Department for Regional and Northern Corridor Development

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			30,000,000
Change in Net Expenditure Sub-head..... Kshs			30,000,000
1222001300 LAPSSET Authority			
Change in Net Expenditure Head..... Kshs			30,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1222 State Department for Regional and Northern Corridor Development KShs.			133,200,000

Kshs.

Total Approved Net Estimates.....	1,775,099,295
Add Sum now required	133,200,000
NET TOTAL.....	<u>1,908,299,295</u>

Vote R1252 State Law Office and Department of Justice

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State 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.

KShs. 165,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0606000 Legal Services	2,150,495,328	3,000,000	2,147,495,328	122,933,428	2,273,428,756	3,000,000	2,270,428,756
0607000 Governance, Legal Training and Constitutional Affairs	1,828,183,286	547,580,000	1,280,603,286	8,302,750	1,836,486,036	547,580,000	1,288,906,036
0609000 General Administration, Planning and Support Services	667,528,233	-	667,528,233	33,763,822	701,292,055	-	701,292,055
TOTAL FOR VOTE R1252 State Law Office and Department of Justice	4,646,206,847	550,580,000	4,095,626,847	165,000,000	4,811,206,847	550,580,000	4,260,626,847

Vote R1252 State Law Office and Department of Justice

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State 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.

KShs. 165,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1252000500 Kenya Law Reform Commission	272,118,373	-	272,118,373	-	272,118,373	-	272,118,373
1252000600 Kenya National Anti-Corruption Steering Committee	94,553,931	-	94,553,931	-	94,553,931	-	94,553,931
1252000700 Directorate of Legal Affairs	115,926,158	-	115,926,158	(6,697,250)	109,228,908	-	109,228,908
1252001500 Kenya School of Law	572,507,462	377,480,000	195,027,462	-	572,507,462	377,480,000	195,027,462
1252001600 Council for Legal Education	351,512,249	170,100,000	181,412,249	-	351,512,249	170,100,000	181,412,249
1252002600 Finance and Procurement Services	41,798,244	-	41,798,244	1,251,380	43,049,624	-	43,049,624

Vote R1252 State Law Office and Department of Justice

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State 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.

KShs. 165,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1252002700 Central Planning and Project Monitoring Unit	40,682,250	-	40,682,250	(236,400)	40,445,850	-	40,445,850
1252002800 Headquarters Administrative	712,047,739	3,000,000	709,047,739	32,748,842	744,796,581	3,000,000	741,796,581
1252003000 Civil Litigation Department	559,592,736	-	559,592,736	152,200,000	711,792,736	-	711,792,736
1252003100 Treaties and Agreement Department	327,759,765	-	327,759,765	(28,045,612)	299,714,153	-	299,714,153
1252003200 Civil Litigation - Field Services	142,192,439	-	142,192,439	-	142,192,439	-	142,192,439
1252003400 Legislative Drafting Department	77,539,460	-	77,539,460	(1,839,910)	75,699,550	-	75,699,550
1252003500 Advocates Complaints Commission	113,727,766	-	113,727,766	(650,000)	113,077,766	-	113,077,766

Vote R1252 State Law Office and Department of Justice

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State 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.

KShs. 165,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1252003600 Registrar-General - Field Services	71,040,499	-	71,040,499	-	71,040,499	-	71,040,499
1252003700 Registration Services	415,107,197	-	415,107,197	(313,050)	414,794,147	-	414,794,147
1252003800 Public Trustee - Field Services	116,414,115	-	116,414,115	-	116,414,115	-	116,414,115
1252003900 Trustee Services	154,531,220	-	154,531,220	1,582,000	156,113,220	-	156,113,220
1252005000 Victims Compensation Fund	54,708,157	-	54,708,157	-	54,708,157	-	54,708,157
1252005100 Auctioneer's Licensing Board	22,521,525	-	22,521,525	-	22,521,525	-	22,521,525
1252006000 National Council for Law Reporting	321,540,366	-	321,540,366	15,000,000	336,540,366	-	336,540,366

Vote R1252 State Law Office and Department of Justice

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State 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.

KShs. 165,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1252006100 Victim Protection Board	22,795,065	-	22,795,065	-	22,795,065	-	22,795,065
1252006200 Multi Agency Team (MAT) Secretariat	45,590,131	-	45,590,131	-	45,590,131	-	45,590,131
TOTAL FOR VOTE R1252 State Law Office and Department of Justice	4,646,206,847	550,580,000	4,095,626,847	165,000,000	4,811,206,847	550,580,000	4,260,626,847

Vote R1252 State Law Office and Department of Justice

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State 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.

KShs. 165,000,000

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1252000700 Directorate of Legal Affairs	(6,697,250)	-	(6,697,250)
1252002600 Finance and Procurement Services	1,251,380	-	1,251,380
1252002700 Central Planning and Project Monitoring Unit	(236,400)	-	(236,400)
1252002800 Headquarters Administrative	32,748,842	-	32,748,842
1252003000 Civil Litigation Department	152,200,000	-	152,200,000
1252003100 Treaties and Agreement Department	(28,045,612)	-	(28,045,612)
1252003400 Legislative Drafting Department	(1,839,910)	-	(1,839,910)
1252003500 Advocates Complaints Commission	(650,000)	-	(650,000)
1252003700 Registration Services	(313,050)	-	(313,050)
1252003900 Trustee Services	1,582,000	-	1,582,000
1252006000 National Council for Law Reporting	15,000,000	-	15,000,000
Total for Vote R1252 State Law Office and Department of Justice	165,000,000	-	165,000,000

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1252000700 Directorate of Legal Affairs.			
1252000701 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	2,477,250	-	(2,477,250)
Change in Gross Expenditure..... Kshs.			(2,477,250)
Change in Net Expenditure Sub-head..... Kshs			(2,477,250)
1252000705 Legal Aid			
2210400 Foreign Travel and Subsistence, and other transportation costs	2,220,000	-	(2,220,000)
2211300 Other Operating Expenses	3,115,000	1,115,000	(2,000,000)
Change in Gross Expenditure..... Kshs.			(4,220,000)
Change in Net Expenditure Sub-head..... Kshs			(4,220,000)
1252000700 Directorate of Legal Affairs			
Change in Net Expenditure Head..... Kshs			(6,697,250)
1252002600 Finance and Procurement Services.			
1252002601 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	248,620	-	(248,620)
2210800 Hospitality Supplies and Services	2,555,000	4,055,000	1,500,000
Change in Gross Expenditure..... Kshs.			1,251,380
Change in Net Expenditure Sub-head..... Kshs			1,251,380
1252002600 Finance and Procurement Services			
Change in Net Expenditure Head..... Kshs			1,251,380

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1252002700 Central Planning and Project Monitoring Unit.			
1252002701 Headquarters			
2210200 Communication, Supplies and Services	280,000	350,000	70,000
2210400 Foreign Travel and Subsistence, and other transportation costs	360,000	53,600	(306,400)
Change in Gross Expenditure..... Kshs.			(236,400)
Change in Net Expenditure Sub-head..... Kshs			(236,400)
1252002700 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			(236,400)
1252002800 Headquarters Administrative.			
1252002801 Headquarters			
2210100 Utilities Supplies and Services	18,050,000	15,550,000	(2,500,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,830,000	15,248,963	4,418,963
2210400 Foreign Travel and Subsistence, and other transportation costs	5,799,585	7,299,585	1,500,000
2210600 Rentals of Produced Assets	96,300,000	97,320,642	1,020,642
2210700 Training Expenses	7,565,910	9,565,910	2,000,000
2210800 Hospitality Supplies and Services	13,580,000	20,430,554	6,850,554
2211100 Office and General Supplies and Services	15,813,523	23,313,523	7,500,000
2211200 Fuel Oil and Lubricants	16,533,138	25,483,428	8,950,290
2211300 Other Operating Expenses	40,501,825	38,501,825	(2,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	12,000,000	12,969,393	969,393
2220200 Routine Maintenance - Other Assets	4,601,020	7,101,020	2,500,000

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	3,720,514	4,720,514	1,000,000
Change in Gross Expenditure..... Kshs.			32,209,842
Change in Net Expenditure Sub-head..... Kshs			32,209,842
1252002811 Information Communication Technology Unit			
2220200 Routine Maintenance - Other Assets	1,828,542	2,537,542	709,000
Change in Gross Expenditure..... Kshs.			709,000
Change in Net Expenditure Sub-head..... Kshs			709,000
1252002812 Sector Wide Reform Coordination			
2210400 Foreign Travel and Subsistence, and other transportation costs	170,000	-	(170,000)
Change in Gross Expenditure..... Kshs.			(170,000)
Change in Net Expenditure Sub-head..... Kshs			(170,000)
1252002800 Headquarters Administrative			
Change in Net Expenditure Head..... Kshs			32,748,842
1252003000 Civil Litigation Department.			
1252003001 Headquarters			
2210200 Communication, Supplies and Services	6,839,000	7,839,000	1,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,860,000	19,360,000	2,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	4,850,500	2,050,500	(2,800,000)
2211100 Office and General Supplies and Services	7,224,000	8,724,000	1,500,000
2211300 Other Operating Expenses	150,200,000	300,200,000	150,000,000
Change in Gross Expenditure..... Kshs.			152,200,000
Change in Net Expenditure Sub-head..... Kshs			152,200,000

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1252003000 Civil Litigation Department			
Change in Net Expenditure Head..... Kshs			152,200,000
1252003100 Treaties and Agreement Department.			
1252003101 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	13,460,337	703,415	(12,756,922)
Change in Gross Expenditure..... Kshs.			(12,756,922)
Change in Net Expenditure Sub-head..... Kshs			(12,756,922)
1252003102 International Law Division			
2210400 Foreign Travel and Subsistence, and other transportation costs	11,207,500	3,705,810	(7,501,690)
2211100 Office and General Supplies and Services	2,480,000	2,980,000	500,000
Change in Gross Expenditure..... Kshs.			(7,001,690)
Change in Net Expenditure Sub-head..... Kshs			(7,001,690)
1252003103 Legal Advisory and Research Division			
2210400 Foreign Travel and Subsistence, and other transportation costs	3,850,000	-	(3,850,000)
2210700 Training Expenses	7,140,472	5,428,472	(1,712,000)
Change in Gross Expenditure..... Kshs.			(5,562,000)
Change in Net Expenditure Sub-head..... Kshs			(5,562,000)
1252003104 Government Transactions			
2210400 Foreign Travel and Subsistence, and other transportation costs	2,725,000	-	(2,725,000)
Change in Gross Expenditure..... Kshs.			(2,725,000)
Change in Net Expenditure Sub-head..... Kshs			(2,725,000)
1252003100 Treaties and Agreement Department			

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(28,045,612)
1252003400 Legislative Drafting Department.			
1252003401 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	2,208,940	369,030	(1,839,910)
Change in Gross Expenditure..... Kshs.			(1,839,910)
Change in Net Expenditure Sub-head..... Kshs			(1,839,910)
1252003400 Legislative Drafting Department			
Change in Net Expenditure Head..... Kshs			(1,839,910)
1252003500 Advocates Complaints Commission.			
1252003501 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	650,000	-	(650,000)
Change in Gross Expenditure..... Kshs.			(650,000)
Change in Net Expenditure Sub-head..... Kshs			(650,000)
1252003500 Advocates Complaints Commission			
Change in Net Expenditure Head..... Kshs			(650,000)
1252003700 Registration Services.			
1252003701 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	940,000	-	(940,000)
Change in Gross Expenditure..... Kshs.			(940,000)

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(940,000)
1252003702 Registrar Marriages			
2210400 Foreign Travel and Subsistence, and other transportation costs	873,050	-	(873,050)
2210500 Printing , Advertising and Information Supplies and Services	687,500	2,187,500	1,500,000
Change in Gross Expenditure..... Kshs.			626,950
Change in Net Expenditure Sub-head..... Kshs			626,950
1252003700 Registration Services			
Change in Net Expenditure Head..... Kshs			(313,050)
1252003900 Trustee Services.			
1252003901 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	418,000	-	(418,000)
2211100 Office and General Supplies and Services	10,117,783	12,117,783	2,000,000
Change in Gross Expenditure..... Kshs.			1,582,000
Change in Net Expenditure Sub-head..... Kshs			1,582,000
1252003900 Trustee Services			
Change in Net Expenditure Head..... Kshs			1,582,000
1252006000 National Council for Law Reporting.			
1252006001 National Council for Law Reporting - Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	321,540,366	336,540,366	15,000,000
Change in Gross Expenditure..... Kshs.			15,000,000
Change in Net Expenditure Sub-head..... Kshs			15,000,000

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1252006000 National Council for Law Reporting			
Change in Net Expenditure Head..... Kshs			15,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1252 State Law Office and Department of Justice KShs.			165,000,000

	Kshs.
Total Approved Net Estimates.....	4,095,626,847
Add Sum now required	165,000,000
NET TOTAL.....	<u><u>4,260,626,847</u></u>

Vote R1261 The Judiciary

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Judiciary, including general administration and planning, Supreme Court, Court of Appeal, Council on Administration of Justice, Auctioneers Licensing Board, High Court of Kenya, Magistrates and Kadhis Courts.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0610000 Dispensation of Justice	14,693,278,582	-	14,693,278,582	(118,000,000)	14,575,278,582	-	14,575,278,582
TOTAL FOR VOTE R1261 The Judiciary	14,693,278,582	-	14,693,278,582	(118,000,000)	14,575,278,582	-	14,575,278,582

Vote R1261 The Judiciary

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Judiciary, including general administration and planning, Supreme Court, Court of Appeal, Council on Administration of Justice, Auctioneers Licensing Board, High Court of Kenya, Magistrates and Kadhis Courts.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261000100 High Court Administrative Services	3,390,311,918	-	3,390,311,918	(42,000,000)	3,348,311,918	-	3,348,311,918
1261000200 Headquarters (General)	3,678,088,943	-	3,678,088,943	(10,243,222)	3,667,845,721	-	3,667,845,721
1261000400 Supreme Court	273,921,033	-	273,921,033	(13,692,082)	260,228,951	-	260,228,951
1261000500 Court of Appeal	282,714,637	-	282,714,637	(3,428,160)	279,286,477	-	279,286,477
1261000600 Council on Administration of Justice	13,456,706	-	13,456,706	-	13,456,706	-	13,456,706
1261001000 Magistrates' and Kadhi's Courts	2,889,782,451	-	2,889,782,451	(12,000,000)	2,877,782,451	-	2,877,782,451
1261001300 Employment & Labour Relations Court	172,583,538	-	172,583,538	-	172,583,538	-	172,583,538

Vote R1261 The Judiciary

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Judiciary, including general administration and planning, Supreme Court, Court of Appeal, Council on Administration of Justice, Auctioneers Licensing Board, High Court of Kenya, Magistrates and Kadhis Courts.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1261001400 Directorate of Finance	291,669,081	-	291,669,081	6,975,343	298,644,424	-	298,644,424
1261001600 Directorate of Human Resources and Administration	1,870,547,043	-	1,870,547,043	(8,621,669)	1,861,925,374	-	1,861,925,374
1261001700 Directorate of Information & Communication Technology	297,628,678	-	297,628,678	-	297,628,678	-	297,628,678
1261001800 Directorate of Supply Chain Management	116,461,380	-	116,461,380	-	116,461,380	-	116,461,380
1261001900 Directorate of Security Services	943,146,961	-	943,146,961	(32,000,000)	911,146,961	-	911,146,961
1261002000 Directorate of Planning and Organizational Performance	142,896,658	-	142,896,658	(2,990,210)	139,906,448	-	139,906,448

Vote R1261 The Judiciary

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Judiciary, including general administration and planning, Supreme Court, Court of Appeal, Council on Administration of Justice, Auctioneers Licensing Board, High Court of Kenya, Magistrates and Kadhis Courts.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1261002100 Tribunals	191,165,168	-	191,165,168	-	191,165,168	-	191,165,168
1261002300 PPP Petition Committee	5,656,095	-	5,656,095	-	5,656,095	-	5,656,095
1261002500 Magistrates' and Kadhi's Courts - Cont'd	133,248,292	-	133,248,292	-	133,248,292	-	133,248,292
TOTAL FOR VOTE R1261 The Judiciary	14,693,278,582	-	14,693,278,582	(118,000,000)	14,575,278,582	-	14,575,278,582

Vote R1261 The Judiciary

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Judiciary, including general administration and planning, Supreme Court, Court of Appeal, Council on Administration of Justice, Auctioneers Licensing Board, High Court of Kenya, Magistrates and Kadhis Courts.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1261000100 High Court Administrative Services	(42,000,000)	-	(42,000,000)
1261000200 Headquarters (General)	(10,243,222)	-	(10,243,222)
1261000400 Supreme Court	(13,692,082)	-	(13,692,082)
1261000500 Court of Appeal	(3,428,160)	-	(3,428,160)
1261001000 Magistrates' and Kadhi's Courts	(12,000,000)	-	(12,000,000)
1261001400 Directorate of Finance	6,975,343	-	6,975,343
1261001600 Directorate of Human Resources and Administration	(8,621,669)	-	(8,621,669)
1261001900 Directorate of Security Services	(32,000,000)	-	(32,000,000)
1261002000 Directorate of Planning and Organizational Performance	(2,990,210)	-	(2,990,210)
Total for Vote R1261 The Judiciary	(118,000,000)	-	(118,000,000)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1261 The Judiciary

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1261000100 High Court Administrative Services.			
1261000101 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	1,709,494,971	1,657,494,971	(52,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	60,196,259	65,196,259	5,000,000
Change in Gross Expenditure..... Kshs.			(47,000,000)
Change in Net Expenditure Sub-head..... Kshs			(47,000,000)
1261000103 Office of the Registrar Environment and Land Courts			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,924,450	17,924,450	5,000,000
Change in Gross Expenditure..... Kshs.			5,000,000
Change in Net Expenditure Sub-head..... Kshs			5,000,000
1261000100 High Court Administrative Services			
Change in Net Expenditure Head..... Kshs			(42,000,000)
1261000200 Headquarters (General).			
1261000201 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	951,638,402	938,638,402	(13,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	55,500,487	87,000,487	31,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	18,936,832	5,464,325	(13,472,507)
2210500 Printing , Advertising and Information Supplies and Services	13,420,288	14,420,288	1,000,000
2211100 Office and General Supplies and Services	50,118,194	44,642,844	(5,475,350)
2211300 Other Operating Expenses	8,371,996	4,332,781	(4,039,215)
3110700 Purchase of Vehicles and Other Transport Equipment	370,000,000	368,833,800	(1,166,200)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1261 The Judiciary

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	783,450	425,000	(358,450)
Change in Gross Expenditure..... Kshs.			(5,011,722)
Change in Net Expenditure Sub-head..... Kshs			(5,011,722)
1261000205 Public Affairs and Communication			
2210400 Foreign Travel and Subsistence, and other transportation costs	267,780	-	(267,780)
Change in Gross Expenditure..... Kshs.			(267,780)
Change in Net Expenditure Sub-head..... Kshs			(267,780)
1261000206 Office of Ombudsperson			
2210400 Foreign Travel and Subsistence, and other transportation costs	1,963,720	-	(1,963,720)
Change in Gross Expenditure..... Kshs.			(1,963,720)
Change in Net Expenditure Sub-head..... Kshs			(1,963,720)
1261000207 Office of the Chief Justice Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,908,872	37,908,872	10,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	18,577,658	3,577,658	(15,000,000)
Change in Gross Expenditure..... Kshs.			(5,000,000)
Change in Net Expenditure Sub-head..... Kshs			(5,000,000)
1261000210 Building Services Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,514,695	6,514,695	2,000,000
Change in Gross Expenditure..... Kshs.			2,000,000
Change in Net Expenditure Sub-head..... Kshs			2,000,000
1261000200 Headquarters (General)			
Change in Net Expenditure Head..... Kshs			(10,243,222)
1261000400 Supreme Court.			

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1261 The Judiciary

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1261000401 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	119,130,926	110,130,926	(9,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,879,312	1,187,230	(2,692,082)
2210700 Training Expenses	4,084,840	2,084,840	(2,000,000)
Change in Gross Expenditure..... Kshs.			(13,692,082)
Change in Net Expenditure Sub-head..... Kshs			(13,692,082)
1261000400 Supreme Court			
Change in Net Expenditure Head..... Kshs			(13,692,082)
1261000500 Court of Appeal.			
1261000501 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	88,660,659	86,660,659	(2,000,000)
2210700 Training Expenses	1,428,160	-	(1,428,160)
Change in Gross Expenditure..... Kshs.			(3,428,160)
Change in Net Expenditure Sub-head..... Kshs			(3,428,160)
1261000500 Court of Appeal			
Change in Net Expenditure Head..... Kshs			(3,428,160)
1261001000 Subordinate Courts Administrative Services.			
1261001001 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	1,229,605,077	1,190,605,077	(39,000,000)
2211000 Specialised Materials and Supplies	672,342	27,672,342	27,000,000

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1261 The Judiciary

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(12,000,000)
Change in Net Expenditure Sub-head..... Kshs			(12,000,000)
1261001000 Magistrates' and Kadhi's Courts			
Change in Net Expenditure Head..... Kshs			(12,000,000)
1261001400 Directorate of Finance.			
1261001401 Budget Management Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	44,625,220	46,970,040	2,344,820
Change in Gross Expenditure..... Kshs.			2,344,820
Change in Net Expenditure Sub-head..... Kshs			2,344,820
1261001402 Accounts Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,011,652	18,642,175	4,630,523
Change in Gross Expenditure..... Kshs.			4,630,523
Change in Net Expenditure Sub-head..... Kshs			4,630,523
1261001400 Directorate of Finance			
Change in Net Expenditure Head..... Kshs			6,975,343
1261001600 Directorate of Human Resources and Administration.			
1261001601 Headquarters - Directorate of Human Resources and Administration			
2210900 Insurance Costs	1,300,125,189	1,291,503,520	(8,621,669)
Change in Gross Expenditure..... Kshs.			(8,621,669)
Change in Net Expenditure Sub-head..... Kshs			(8,621,669)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1261 The Judiciary

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1261001600 Directorate of Human Resources and Administration			
Change in Net Expenditure Head..... Kshs			(8,621,669)
1261001900 Directorate of Security Services.			
1261001901 Headquarters - Directorate of Public Affairs and Communication			
2110300 Personal Allowance - Paid as Part of Salary	54,364,679	51,364,679	(3,000,000)
2210600 Rentals of Produced Assets	40,000,000	11,000,000	(29,000,000)
2211200 Fuel Oil and Lubricants	131,373,640	107,373,640	(24,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000,000	174,000,000	24,000,000
Change in Gross Expenditure..... Kshs.			(32,000,000)
Change in Net Expenditure Sub-head..... Kshs			(32,000,000)
1261001900 Directorate of Security Services			
Change in Net Expenditure Head..... Kshs			(32,000,000)
1261002000 Directorate of Planning and Organizational Performance.			
1261002001 Headquarters - Directorate of Performance Management			
2210400 Foreign Travel and Subsistence, and other transportation costs	1,785,200	-	(1,785,200)
2210700 Training Expenses	1,205,010	-	(1,205,010)
Change in Gross Expenditure..... Kshs.			(2,990,210)
Change in Net Expenditure Sub-head..... Kshs			(2,990,210)
1261002000 Directorate of Planning and Organizational Performance			
Change in Net Expenditure Head..... Kshs			(2,990,210)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1261 The Judiciary

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
CHANGE IN NET EXPENDITURE FOR VOTE 1261 The Judiciary			(118,000,000)

	Kshs.
Total Approved Net Estimates.....	14,693,278,582
Less Amount As Above	118,000,000
NET TOTAL.....	<u>14,575,278,582</u>

Vote R1291 Office of the Director of Public Prosecutions

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Office of the Director of Public Prosecutions, including general administration and planning.

KShs. 44,938,132

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0612000 Public Prosecution Services	3,237,003,322	-	3,237,003,322	44,938,132	3,281,941,454	-	3,281,941,454
TOTAL FOR VOTE R1291 Office of the Director of Public Prosecutions	3,237,003,322	-	3,237,003,322	44,938,132	3,281,941,454	-	3,281,941,454

Vote R1291 Office of the Director of Public Prosecutions

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Office of the Director of Public Prosecutions, including general administration and planning.

KShs. 44,938,132

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1291000200 Public prosecutions - Field Services	1,564,702,984	-	1,564,702,984	(227,811,671)	1,336,891,313	-	1,336,891,313
1291000300 Department of Conventional & Related Crimes	195,888,821	-	195,888,821	-	195,888,821	-	195,888,821
1291000400 Economic, Organized & International Crimes	189,121,883	-	189,121,883	-	189,121,883	-	189,121,883
1291000500 Department of County Affairs and Prosecution Services	102,338,548	-	102,338,548	-	102,338,548	-	102,338,548
1291000600 Department of Corporate Services	747,075,800	-	747,075,800	226,749,803	973,825,603	-	973,825,603
1291000700 Executive Secretariat	309,665,976	-	309,665,976	50,000,000	359,665,976	-	359,665,976

Vote R1291 Office of the Director of Public Prosecutions

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Office of the Director of Public Prosecutions, including general administration and planning.

KShs. 44,938,132

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1291000900 Prosecutors Training Institute	128,209,310	-	128,209,310	(4,000,000)	124,209,310	-	124,209,310
TOTAL FOR VOTE R1291 Office of the Director of Public Prosecutions	3,237,003,322	-	3,237,003,322	44,938,132	3,281,941,454	-	3,281,941,454

Vote R1291 Office of the Director of Public Prosecutions

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Office of the Director of Public Prosecutions, including general administration and planning.

KShs. 44,938,132

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1291000200 Public prosecutions - Field Services	(227,811,671)	-	(227,811,671)
1291000600 Department of Corporate Services	226,749,803	-	226,749,803
1291000700 Executive Secretariat	50,000,000	-	50,000,000
1291000900 Prosecutors Training Institute	(4,000,000)	-	(4,000,000)
Total for Vote R1291 Office of the Director of Public Prosecutions	44,938,132	-	44,938,132

Vote R1291 Office of the Director of Public Prosecutions

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1291000200 Public prosecutions - Field Services.			
1291000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	677,887,986	577,858,016	(100,029,970)
2110300 Personal Allowance - Paid as Part of Salary	688,576,238	560,794,537	(127,781,701)
Change in Gross Expenditure..... Kshs.			(227,811,671)
Change in Net Expenditure Sub-head..... Kshs			(227,811,671)
1291000200 Public prosecutions - Field Services			
Change in Net Expenditure Head..... Kshs			(227,811,671)
1291000600 Department of Corporate Services.			
1291000601 Headquarters			
2210600 Rentals of Produced Assets	120,000,000	142,749,803	22,749,803
2211200 Fuel Oil and Lubricants	4,000,000	6,000,000	2,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,600,000	7,600,000	2,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	100,000,000	100,000,000
4110400 Domestic Loans to Individuals and Households	92,000,000	192,000,000	100,000,000
Change in Gross Expenditure..... Kshs.			226,749,803
Change in Net Expenditure Sub-head..... Kshs			226,749,803
1291000600 Department of Corporate Services			
Change in Net Expenditure Head..... Kshs			226,749,803
1291000700 Executive Secretariat.			

Vote R1291 Office of the Director of Public Prosecutions

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1291000701 Headquarters			
2211300 Other Operating Expenses	120,400,000	170,400,000	50,000,000
Change in Gross Expenditure..... Kshs.			50,000,000
Change in Net Expenditure Sub-head..... Kshs			50,000,000
1291000700 Executive Secretariat			
Change in Net Expenditure Head..... Kshs			50,000,000
1291000900 Prosecutors Training Institute.			
1291000901 Prosecutors Training Institute			
2211300 Other Operating Expenses	10,000,000	6,000,000	(4,000,000)
Change in Gross Expenditure..... Kshs.			(4,000,000)
Change in Net Expenditure Sub-head..... Kshs			(4,000,000)
1291000900 Prosecutors Training Institute			
Change in Net Expenditure Head..... Kshs			(4,000,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1291 Office of the Director of Public Prosecutions KShs.			44,938,132

Kshs.

Total Approved Net Estimates.....	3,237,003,322
Add Sum now required	44,938,132
NET TOTAL.....	<u><u>3,281,941,454</u></u>

Vote R1311 Office of the Registrar of Political Parties

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Registrar of Political Parties including general administration and planning, registration, regulation and funding of political parties.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0614000 Registration, Regulation and Funding of Political Parties	1,330,321,991	-	1,330,321,991	(24,200,000)	1,306,121,991	-	1,306,121,991
TOTAL FOR VOTE R1311 Office of the Registrar of Political Parties	1,330,321,991	-	1,330,321,991	(24,200,000)	1,306,121,991	-	1,306,121,991

Vote R1311 Office of the Registrar of Political Parties

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Registrar of Political Parties including general administration and planning, registration, regulation and funding of political parties.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1311000200 Registrar of Political Parties	1,330,321,991	-	1,330,321,991	(24,200,000)	1,306,121,991	-	1,306,121,991
TOTAL FOR VOTE R1311 Office of the Registrar of Political Parties	1,330,321,991	-	1,330,321,991	(24,200,000)	1,306,121,991	-	1,306,121,991

Vote R1311 Office of the Registrar of Political Parties

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Registrar of Political Parties including general administration and planning, registration, regulation and funding of political parties.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1311000200 Registrar of Political Parties	(24,200,000)	-	(24,200,000)
Total for Vote R1311 Office of the Registrar of Political Parties	(24,200,000)	-	(24,200,000)

Vote R1311 Office of the Registrar of Political Parties

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1311 Office of the Registrar of Political Parties

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1311000200 Registrar of Political Parties.			
1311000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	88,266,289	86,781,735	(1,484,554)
2110200 Basic Wages - Temporary Employees	4,279,480	3,559,480	(720,000)
2110300 Personal Allowance - Paid as Part of Salary	77,144,550	57,999,660	(19,144,890)
2120100 Employer Contributions to Compulsory National Social Security Schemes	14,169,681	11,319,125	(2,850,556)
2210200 Communication, Supplies and Services	1,984,730	3,823,833	1,839,103
2210500 Printing , Advertising and Information Supplies and Services	914,656	1,838,009	923,353
2210800 Hospitality Supplies and Services	7,142,875	9,240,983	2,098,108
2210900 Insurance Costs	21,150,500	19,243,630	(1,906,870)
2211100 Office and General Supplies and Services	2,011,864	4,013,849	2,001,985
2211300 Other Operating Expenses	8,354,905	6,654,905	(1,700,000)
2220200 Routine Maintenance - Other Assets	818,000	1,187,321	369,321
4110400 Domestic Loans to Individuals and Households	14,500,000	10,875,000	(3,625,000)
Change in Gross Expenditure..... Kshs.			(24,200,000)
Change in Net Expenditure Sub-head..... Kshs			(24,200,000)
1311000200 Registrar of Political Parties			
Change in Net Expenditure Head..... Kshs			(24,200,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1311 Office of the Registrar of Political Parties KShs.			(24,200,000)
	Kshs.		
Total Approved Net Estimates.....	1,330,321,991		
Less Amount As Above	24,200,000		
NET TOTAL.....	<u>1,306,121,991</u>		

Vote R1321 Witness Protection Agency

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Witness Protection Agency including general administration, planning and witness protection services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0615000 Witness Protection	466,087,500	-	466,087,500	(3,600,000)	462,487,500	-	462,487,500
TOTAL FOR VOTE R1321 Witness Protection Agency	466,087,500	-	466,087,500	(3,600,000)	462,487,500	-	462,487,500

Vote R1321 Witness Protection Agency

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Witness Protection Agency including general administration, planning and witness protection services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1321000100 Headquarters Administrative Services	466,087,500	-	466,087,500	(3,600,000)	462,487,500	-	462,487,500
TOTAL FOR VOTE R1321 Witness Protection Agency	466,087,500	-	466,087,500	(3,600,000)	462,487,500	-	462,487,500

Vote R1321 Witness Protection Agency

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Witness Protection Agency including general administration, planning and witness protection services.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1321000100 Headquarters Administrative Services	(3,600,000)	-	(3,600,000)
Total for Vote R1321 Witness Protection Agency	(3,600,000)	-	(3,600,000)

Vote R1321 Witness Protection Agency

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1321 Witness Protection Agency

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1321000100 Headquarters Administrative Services.			
1321000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	167,729,706	159,329,706	(8,400,000)
2210100 Utilities Supplies and Services	1,440,000	1,356,117	(83,883)
2210200 Communication, Supplies and Services	306,249	390,132	83,883
2210900 Insurance Costs	29,664,370	34,464,370	4,800,000
2211300 Other Operating Expenses	93,219,030	99,219,030	6,000,000
4110400 Domestic Loans to Individuals and Households	9,000,000	3,000,000	(6,000,000)
Change in Gross Expenditure..... Kshs.			(3,600,000)
Change in Net Expenditure Sub-head..... Kshs			(3,600,000)
1321000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(3,600,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1321 Witness Protection Agency KShs.			(3,600,000)

Kshs.

Total Approved Net Estimates.....	466,087,500
Less Amount As Above	3,600,000
NET TOTAL.....	<u>462,487,500</u>

Vote R2011 Kenya National Commission on Human Rights
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the Kenya National Commission on Human Rights, including General Administration and Planning, Protection and Promotion of Human Rights.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0616000 Protection and Promotion of Human Rights	381,657,280	-	381,657,280	(8,000,000)	373,657,280	-	373,657,280
TOTAL FOR VOTE R2011 Kenya National Commission on Human Rights	381,657,280	-	381,657,280	(8,000,000)	373,657,280	-	373,657,280

Vote R2011 Kenya National Commission on Human Rights

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the Kenya National Commission on Human Rights, including General Administration and Planning, Protection and Promotion of Human Rights.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2011000100 Kenya National Commission on Human Rights	381,657,280	-	381,657,280	(8,000,000)	373,657,280	-	373,657,280
TOTAL FOR VOTE R2011 Kenya National Commission on Human Rights	381,657,280	-	381,657,280	(8,000,000)	373,657,280	-	373,657,280

Vote R2011 Kenya National Commission on Human Rights

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the Kenya National Commission on Human Rights, including General Administration and Planning, Protection and Promotion of Human Rights.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2011000100 Kenya National Commission on Human Rights	(8,000,000)	-	(8,000,000)
Total for Vote R2011 Kenya National Commission on Human Rights	(8,000,000)	-	(8,000,000)

Vote R2011 Kenya National Commission on Human Rights

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R2011 Kenya National Commission on Human Rights

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2011000100 Kenya National Commission on Human Rights.			
2011000101 Headquarters			
2110200 Basic Wages - Temporary Employees	53,817,468	45,166,513	(8,650,955)
2210200 Communication, Supplies and Services	2,975,604	3,626,559	650,955
Change in Gross Expenditure..... Kshs.			(8,000,000)
Change in Net Expenditure Sub-head..... Kshs			(8,000,000)
2011000100 Kenya National Commission on Human Rights			
Change in Net Expenditure Head..... Kshs			(8,000,000)
CHANGE IN NET EXPENDITURE FOR VOTE 2011 Kenya National Commission on Human Rights KShs.			(8,000,000)

Kshs.

Total Approved Net Estimates.....	381,657,280
Less Amount As Above	8,000,000
NET TOTAL.....	<u><u>373,657,280</u></u>

Vote R2021 National Land Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the National Land Commission including general administration and planning, and field services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0116000 Land Administration and Management	1,138,325,815	-	1,138,325,815	(26,000,000)	1,112,325,815	-	1,112,325,815
TOTAL FOR VOTE R2021 National Land Commission	1,138,325,815	-	1,138,325,815	(26,000,000)	1,112,325,815	-	1,112,325,815

Vote R2021 National Land Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the National Land Commission including general administration and planning, and field services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2021000100 National Land Commission	1,138,325,815	-	1,138,325,815	(26,000,000)	1,112,325,815	-	1,112,325,815
TOTAL FOR VOTE R2021 National Land Commission	1,138,325,815	-	1,138,325,815	(26,000,000)	1,112,325,815	-	1,112,325,815

Vote R2021 National Land Commission

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the National Land Commission including general administration and planning, and field services.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2021000100 National Land Commission	(26,000,000)	-	(26,000,000)
Total for Vote R2021 National Land Commission	(26,000,000)	-	(26,000,000)

Vote R2021 National Land Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R2021 National Land Commission

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2021000100 National Land Commission.			
2021000101 Headquarters			
2210200 Communication, Supplies and Services	368,837	415,791	46,954
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,910,226	2,057,039	146,813
2210800 Hospitality Supplies and Services	721,584	793,951	72,367
2211100 Office and General Supplies and Services	295,324	369,900	74,576
2211200 Fuel Oil and Lubricants	1,408,118	1,689,820	281,702
2211300 Other Operating Expenses	2,344,659	2,672,703	328,044
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,765,950	915,494	(850,456)
3111000 Purchase of Office Furniture and General Equipment	505,945	405,945	(100,000)
4110400 Domestic Loans to Individuals and Households	15,019,221	13,419,221	(1,600,000)
Change in Gross Expenditure..... Kshs.			(1,600,000)
Change in Net Expenditure Sub-head..... Kshs			(1,600,000)
2021000103 Research and Advocacy			
2210200 Communication, Supplies and Services	185,477	203,892	18,415
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,055,438	1,125,210	69,772
2210500 Printing , Advertising and Information Supplies and Services	179,000	218,900	39,900
2211100 Office and General Supplies and Services	507,464	635,056	127,592
2211200 Fuel Oil and Lubricants	483,562	512,316	28,754
3111000 Purchase of Office Furniture and General Equipment	172,260	122,260	(50,000)
Change in Gross Expenditure..... Kshs.			234,433
Change in Net Expenditure Sub-head..... Kshs			234,433

Vote R2021 National Land Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R2021 National Land Commission

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2021000104 Land Administration and Management			
2110100 Basic Salaries - Permanent Employees	63,794,244	55,794,244	(8,000,000)
2110300 Personal Allowance - Paid as Part of Salary	20,567,321	19,567,321	(1,000,000)
2210200 Communication, Supplies and Services	312,289	349,319	37,030
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	713,908	605,718	(108,190)
2210500 Printing , Advertising and Information Supplies and Services	450,994	536,105	85,111
2211200 Fuel Oil and Lubricants	565,090	681,000	115,910
Change in Gross Expenditure..... Kshs.			(8,870,139)
Change in Net Expenditure Sub-head..... Kshs			(8,870,139)
2021000105 Audit and Risk Management			
2210200 Communication, Supplies and Services	57,855	51,805	(6,050)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	153,295	149,607	(3,688)
2210500 Printing , Advertising and Information Supplies and Services	46,956	70,080	23,124
Change in Gross Expenditure..... Kshs.			13,386
Change in Net Expenditure Sub-head..... Kshs			13,386
2021000106 Valuation and Taxation			
2210200 Communication, Supplies and Services	304,035	279,341	(24,694)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	379,774	340,326	(39,448)
2210500 Printing , Advertising and Information Supplies and Services	68,593	172,822	104,229
Change in Gross Expenditure..... Kshs.			40,087
Change in Net Expenditure Sub-head..... Kshs			40,087
2021000107 Land Use Planning			
2210200 Communication, Supplies and Services	260,299	277,369	17,070

Vote R2021 National Land Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R2021 National Land Commission

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	498,007	505,271	7,264
2210500 Printing , Advertising and Information Supplies and Services	52,115	130,000	77,885
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	789,846	379,048	(410,798)
3111000 Purchase of Office Furniture and General Equipment	407,546	298,358	(109,188)
Change in Gross Expenditure..... Kshs.			(417,767)
Change in Net Expenditure Sub-head..... Kshs			(417,767)
2021000108 Legal and Enforcement			
2210200 Communication, Supplies and Services	322,868	363,963	41,095
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,224,757	2,531,829	307,072
2210500 Printing , Advertising and Information Supplies and Services	647,209	748,492	101,283
2210800 Hospitality Supplies and Services	2,055,545	2,310,530	254,985
2211300 Other Operating Expenses	6,500,000	6,400,000	(100,000)
Change in Gross Expenditure..... Kshs.			604,435
Change in Net Expenditure Sub-head..... Kshs			604,435
2021000109 Geo-Information Management			
2210200 Communication, Supplies and Services	262,369	286,611	24,242
2210500 Printing , Advertising and Information Supplies and Services	87,504	216,600	129,096
2211100 Office and General Supplies and Services	377,665	502,770	125,105
2211200 Fuel Oil and Lubricants	827,943	996,000	168,057
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	919,630	473,130	(446,500)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
2021000110 Human Resource Management			

Vote R2021 National Land Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R2021 National Land Commission

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	265,277	342,434	77,157
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	268,614	276,085	7,471
2210500 Printing , Advertising and Information Supplies and Services	11,729	30,000	18,271
2210700 Training Expenses	1,183,314	1,115,426	(67,888)
2210800 Hospitality Supplies and Services	635,182	600,171	(35,011)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
2021000111 National Land Information Management			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	430,545	342,645	(87,900)
2210500 Printing , Advertising and Information Supplies and Services	70,727	158,627	87,900
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
2021000112 Natural Resources and Environment			
2210200 Communication, Supplies and Services	407,136	624,486	217,350
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	592,847	617,321	24,474
2210500 Printing , Advertising and Information Supplies and Services	129,515	156,344	26,829
2211100 Office and General Supplies and Services	366,718	694,800	328,082
2211200 Fuel Oil and Lubricants	533,790	651,000	117,210
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	405,210	194,391	(210,819)
Change in Gross Expenditure..... Kshs.			503,126
Change in Net Expenditure Sub-head..... Kshs			503,126
2021000113 Finance and Administration			
2210400 Foreign Travel and Subsistence, and other transportation costs	351,032	381,473	30,441

Vote R2021 National Land Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R2021 National Land Commission

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	109,019	179,040	70,021
Change in Gross Expenditure..... Kshs.			100,462
Change in Net Expenditure Sub-head..... Kshs			100,462
2021000114 Corporate Communication			
2210200 Communication, Supplies and Services	343,267	475,587	132,320
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	611,198	527,664	(83,534)
2210500 Printing , Advertising and Information Supplies and Services	471,106	422,320	(48,786)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
2021000115 Information Communication and Technology			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	370,358	320,358	(50,000)
2210500 Printing , Advertising and Information Supplies and Services	101,465	154,840	53,375
3111000 Purchase of Office Furniture and General Equipment	300,000	189,684	(110,316)
Change in Gross Expenditure..... Kshs.			(106,941)
Change in Net Expenditure Sub-head..... Kshs			(106,941)
2021000116 County Coordination Offices			
2110100 Basic Salaries - Permanent Employees	245,759,455	233,759,455	(12,000,000)
2110300 Personal Allowance - Paid as Part of Salary	98,792,006	93,792,006	(5,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,838,064	2,716,990	(121,074)
2211100 Office and General Supplies and Services	944,845	1,452,137	507,292
2211200 Fuel Oil and Lubricants	614,250	726,950	112,700
Change in Gross Expenditure..... Kshs.			(16,501,082)
Change in Net Expenditure Sub-head..... Kshs			(16,501,082)

Vote R2021 National Land Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R2021 National Land Commission

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2021000100 National Land Commission			
Change in Net Expenditure Head..... Kshs			(26,000,000)
CHANGE IN NET EXPENDITURE FOR VOTE 2021 National Land Commission KShs.			(26,000,000)

Kshs.

Total Approved Net Estimates.....	1,138,325,815
Less Amount As Above	26,000,000
NET TOTAL.....	<u><u>1,112,325,815</u></u>

Vote R2031 Independent Electoral and Boundaries Commission
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Independent Electoral and Boundaries Commission including general administration and planning, by-elections and field services.

KShs. 107,393,869

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0617000 Management of Electoral Processes	4,944,833,330	-	4,944,833,330	107,393,869	5,052,227,199	-	5,052,227,199
0618000 Delimitation of Electoral Boundaries	256,406,257	-	256,406,257	-	256,406,257	-	256,406,257
TOTAL FOR VOTE R2031 Independent Electoral and Boundaries Commission	5,201,239,587	-	5,201,239,587	107,393,869	5,308,633,456	-	5,308,633,456

Vote R2031 Independent Electoral and Boundaries Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Independent Electoral and Boundaries Commission including general administration and planning, by-elections and field services.

KShs. 107,393,869

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2031000100 Secretariat	1,970,819,829	-	1,970,819,829	(37,148,519)	1,933,671,310	-	1,933,671,310
2031000200 Information Communication Technology Unit	371,172,775	-	371,172,775	599,856	371,772,631	-	371,772,631
2031000500 Planning and Research Unit	25,867,588	-	25,867,588	-	25,867,588	-	25,867,588
2031000600 Finance Management Services	93,454,666	-	93,454,666	-	93,454,666	-	93,454,666
2031000700 Voter Education	57,716,789	-	57,716,789	-	57,716,789	-	57,716,789
2031000800 Voter Registration	49,673,949	-	49,673,949	-	49,673,949	-	49,673,949

Vote R2031 Independent Electoral and Boundaries Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Independent Electoral and Boundaries Commission including general administration and planning, by-elections and field services.

KShs. 107,393,869

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
2031000900 Risk and Compliance	41,372,851	-	41,372,851	106,111	41,478,962	-	41,478,962
2031001000 Legal and Public Affairs	395,423,500	-	395,423,500	200,000,000	595,423,500	-	595,423,500
2031001100 Political Parties Liaison Office	12,226,655	-	12,226,655	-	12,226,655	-	12,226,655
2031001200 Regional Election Coordination Services	1,896,887,608	-	1,896,887,608	(56,194,231)	1,840,693,377	-	1,840,693,377
2031001300 Delimitation of Boundaries	256,406,257	-	256,406,257	-	256,406,257	-	256,406,257
2031001400 Supply Chain Management Services	30,217,120	-	30,217,120	30,652	30,247,772	-	30,247,772
TOTAL FOR VOTE R2031 Independent Electoral and Boundaries Commission	5,201,239,587	-	5,201,239,587	107,393,869	5,308,633,456	-	5,308,633,456

Vote R2031 Independent Electoral and Boundaries Commission

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Independent Electoral and Boundaries Commission including general administration and planning, by-elections and field services.

KShs. 107,393,869

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2031000100 Secretariat	(37,148,519)	-	(37,148,519)
2031000200 Information Communication Technology Unit	599,856	-	599,856
2031000900 Risk and Compliance	106,111	-	106,111
2031001000 Legal and Public Affairs	200,000,000	-	200,000,000
2031001200 Regional Election Coordination Services	(56,194,231)	-	(56,194,231)
2031001400 Supply Chain Management Services	30,652	-	30,652
Total for Vote R2031 Independent Electoral and Boundaries Commission	107,393,869	-	107,393,869

Vote R2031 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2031000100 Secretariat.			
2031000101 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	601,282	946,318	345,036
2210800 Hospitality Supplies and Services	10,199,519	10,725,306	525,787
2210900 Insurance Costs	238,000,000	231,519,737	(6,480,263)
Change in Gross Expenditure..... Kshs.			(5,609,440)
Change in Net Expenditure Sub-head..... Kshs			(5,609,440)
2031000106 General and By-elections			
2110200 Basic Wages - Temporary Employees	207,450,900	171,039,000	(36,411,900)
2210200 Communication, Supplies and Services	3,252,770	81,233,961	77,981,191
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	130,120,258	135,925,470	5,805,212
2210400 Foreign Travel and Subsistence, and other transportation costs	-	993,375	993,375
2210600 Rentals of Produced Assets	180,677,966	140,677,966	(40,000,000)
2210700 Training Expenses	116,421,800	79,269,984	(37,151,816)
2210800 Hospitality Supplies and Services	151,034,600	138,872,103	(12,162,497)
2211100 Office and General Supplies and Services	29,138,481	33,659,917	4,521,436
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	4,885,920	4,885,920
Change in Gross Expenditure..... Kshs.			(31,539,079)
Change in Net Expenditure Sub-head..... Kshs			(31,539,079)
2031000100 Secretariat			
Change in Net Expenditure Head..... Kshs			(37,148,519)
2031000200 Information Communication Technology Unit.			

Vote R2031 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2031000201 Headquarters-Information Communication Technology Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,230,064	6,829,920	599,856
2211100 Office and General Supplies and Services	3,150,024	10,311,436	7,161,412
2220200 Routine Maintenance - Other Assets	186,800,000	179,638,588	(7,161,412)
Change in Gross Expenditure..... Kshs.			599,856
Change in Net Expenditure Sub-head..... Kshs			599,856
2031000200 Information Communication Technology Unit			
Change in Net Expenditure Head..... Kshs			599,856
2031000900 Risk and Compliance.			
2031000901 Headquarters-Risk and Compliance			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,705,442	6,811,553	106,111
Change in Gross Expenditure..... Kshs.			106,111
Change in Net Expenditure Sub-head..... Kshs			106,111
2031000900 Risk and Compliance			
Change in Net Expenditure Head..... Kshs			106,111
2031001000 Legal and Public Affairs.			
2031001001 Headquarters-Legal and Public Affairs			
2211300 Other Operating Expenses	333,515,000	533,515,000	200,000,000
Change in Gross Expenditure..... Kshs.			200,000,000
Change in Net Expenditure Sub-head..... Kshs			200,000,000

Vote R2031 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2031001000 Legal and Public Affairs			
Change in Net Expenditure Head..... Kshs			200,000,000
2031001200 Regional Election Coordination Services.			
2031001201 Headquarters			
2110100 Basic Salaries - Permanent Employees	883,534,227	827,339,996	(56,194,231)
Change in Gross Expenditure..... Kshs.			(56,194,231)
Change in Net Expenditure Sub-head..... Kshs			(56,194,231)
2031001200 Regional Election Coordination Services			
Change in Net Expenditure Head..... Kshs			(56,194,231)
2031001400 Supply Chain Management Services.			
2031001401 Supply Chain Management Services			
2210700 Training Expenses	577,632	608,284	30,652
Change in Gross Expenditure..... Kshs.			30,652
Change in Net Expenditure Sub-head..... Kshs			30,652
2031001400 Supply Chain Management Services			
Change in Net Expenditure Head..... Kshs			30,652
CHANGE IN NET EXPENDITURE FOR VOTE 2031 Independent Electoral and Boundaries Commission KShs.			107,393,869
	Kshs.		
Total Approved Net Estimates.....	5,201,239,587		
Add Sum now required	107,393,869		
NET TOTAL.....	<u>5,308,633,456</u>		

Vote R2041 Parliamentary Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Parliamentary Service Commission for recurrent expenditure including Senate Affairs.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0722000 Senate Affairs	6,336,543,470	-	6,336,543,470	(65,000,000)	6,271,543,470	-	6,271,543,470
TOTAL FOR VOTE R2041 Parliamentary Service Commission	6,336,543,470	-	6,336,543,470	(65,000,000)	6,271,543,470	-	6,271,543,470

Vote R2041 Parliamentary Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Parliamentary Service Commission for recurrent expenditure including Senate Affairs.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2041000300 Senate	2,181,465,184	-	2,181,465,184	25,000,000	2,206,465,184	-	2,206,465,184
2041000400 Legislature Senate	4,155,078,286	-	4,155,078,286	(90,000,000)	4,065,078,286	-	4,065,078,286
TOTAL FOR VOTE R2041 Parliamentary Service Commission	6,336,543,470	-	6,336,543,470	(65,000,000)	6,271,543,470	-	6,271,543,470

Vote R2041 Parliamentary Service Commission

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Parliamentary Service Commission for recurrent expenditure including Senate Affairs.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2041000300 Senate	25,000,000	-	25,000,000
2041000400 Legislature Senate	(90,000,000)	-	(90,000,000)
Total for Vote R2041 Parliamentary Service Commission	(65,000,000)	-	(65,000,000)

Vote R2041 Parliamentary Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R2041 Parliamentary Service Commission

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2041000300 Senate.			
2041000301 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	852,457,415	857,457,415	5,000,000
2210600 Rentals of Produced Assets	10,000,000	2,000,000	(8,000,000)
2210800 Hospitality Supplies and Services	31,875,000	21,875,000	(10,000,000)
2211300 Other Operating Expenses	16,000,000	50,000,000	34,000,000
Change in Gross Expenditure..... Kshs.			21,000,000
Change in Net Expenditure Sub-head..... Kshs			21,000,000
2041000302 Outreach, Wellness and Sports			
2211000 Specialised Materials and Supplies	6,000,000	2,000,000	(4,000,000)
Change in Gross Expenditure..... Kshs.			(4,000,000)
Change in Net Expenditure Sub-head..... Kshs			(4,000,000)
2041000303 Serjeant - At - Arms			
2220200 Routine Maintenance - Other Assets	33,000,000	21,000,000	(12,000,000)
Change in Gross Expenditure..... Kshs.			(12,000,000)
Change in Net Expenditure Sub-head..... Kshs			(12,000,000)
2041000304 Parliamentary Service Commission Secretariat			
2210800 Hospitality Supplies and Services	63,829,119	83,829,119	20,000,000
Change in Gross Expenditure..... Kshs.			20,000,000
Change in Net Expenditure Sub-head..... Kshs			20,000,000
2041000300 Senate			
Change in Net Expenditure Head..... Kshs			25,000,000

Vote R2041 Parliamentary Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R2041 Parliamentary Service Commission

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2041000400 Legislature Senate.			
2041000401 Legislative Services			
2110300 Personal Allowance - Paid as Part of Salary	883,343,014	818,343,014	(65,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	972,250,000	942,250,000	(30,000,000)
2640500 Other Capital Grants and Transfers	10,000,000	15,000,000	5,000,000
Change in Gross Expenditure..... Kshs.			(90,000,000)
Change in Net Expenditure Sub-head..... Kshs			(90,000,000)
2041000400 Legislature Senate			
Change in Net Expenditure Head..... Kshs			(90,000,000)
CHANGE IN NET EXPENDITURE FOR VOTE 2041 Parliamentary Service Commission KShs.			(65,000,000)

Kshs.

Total Approved Net Estimates.....	6,336,543,470
Less Amount As Above	65,000,000
NET TOTAL.....	<u>6,271,543,470</u>

Vote R2042 National Assembly

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the National Assembly including National Legislation, Representation and Oversight.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0721000 National Legislation, Representation and Oversight	21,805,499,775	-	21,805,499,775	(190,000,000)	21,615,499,775	-	21,615,499,775
TOTAL FOR VOTE R2042 National Assembly	21,805,499,775	-	21,805,499,775	(190,000,000)	21,615,499,775	-	21,615,499,775

Vote R2042 National Assembly

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the National Assembly including National Legislation, Representation and Oversight.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2042000100 Office of The Clerk	2,997,425,175	-	2,997,425,175	-	2,997,425,175	-	2,997,425,175
2042000200 Legislature	18,808,074,600	-	18,808,074,600	(190,000,000)	18,618,074,600	-	18,618,074,600
TOTAL FOR VOTE R2042 National Assembly	21,805,499,775	-	21,805,499,775	(190,000,000)	21,615,499,775	-	21,615,499,775

Vote R2042 National Assembly

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the National Assembly including National Legislation, Representation and Oversight.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2042000200 Legislature	(190,000,000)	-	(190,000,000)
Total for Vote R2042 National Assembly	(190,000,000)	-	(190,000,000)

Vote R2042 National Assembly

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R2042 National Assembly

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2042000200 Legislature.			
2042000201 Legislative Services			
2110300 Personal Allowance - Paid as Part of Salary	3,770,925,742	3,580,925,742	(190,000,000)
Change in Gross Expenditure..... Kshs.			(190,000,000)
Change in Net Expenditure Sub-head..... Kshs			(190,000,000)
2042000200 Legislature			
Change in Net Expenditure Head..... Kshs			(190,000,000)
CHANGE IN NET EXPENDITURE FOR VOTE 2042 National Assembly KShs.			(190,000,000)

Kshs.

Total Approved Net Estimates.....	21,805,499,775
Less Amount As Above	190,000,000
NET TOTAL.....	<u>21,615,499,775</u>

Vote R2043 Parliamentary Joint Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Parliamentary Joint Services including general administration and planning

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0723000 General Administration, Planning and Support Services	5,460,377,851	4,000,000	5,456,377,851	-	5,460,377,851	4,000,000	5,456,377,851
0746000 Legislative Training Research & Knowledge Management	137,981,250	10,000,000	127,981,250	-	137,981,250	10,000,000	127,981,250
TOTAL FOR VOTE R2043 Parliamentary Joint Services	5,598,359,101	14,000,000	5,584,359,101	-	5,598,359,101	14,000,000	5,584,359,101

Vote R2043 Parliamentary Joint Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Parliamentary Joint Services including general administration and planning

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2043000100 Joint Services	5,460,377,851	4,000,000	5,456,377,851	-	5,460,377,851	4,000,000	5,456,377,851
2043000200 Centre for Parliamentary Studies and Training	137,981,250	10,000,000	127,981,250	-	137,981,250	10,000,000	127,981,250
TOTAL FOR VOTE R2043 Parliamentary Joint Services	5,598,359,101	14,000,000	5,584,359,101	-	5,598,359,101	14,000,000	5,584,359,101

Vote R2043 Parliamentary Joint Services

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Parliamentary Joint Services including general administration and planning

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
Total for Vote R2043 Parliamentary Joint Services	-	-	-

Vote R2043 Parliamentary Joint Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R2043 Parliamentary Joint Services

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2043000100 Joint Services.			
2043000103 Finance Management Services			
2210600 Rentals of Produced Assets	395,545,005	415,545,005	20,000,000
Change in Gross Expenditure..... Kshs.			20,000,000
Change in Net Expenditure Sub-head..... Kshs			20,000,000
2043000104 Policy and Research Services			
3111100 Purchase of Specialised Plant, Equipment and Machinery	45,000,000	25,000,000	(20,000,000)
Change in Gross Expenditure..... Kshs.			(20,000,000)
Change in Net Expenditure Sub-head..... Kshs			(20,000,000)
2043000100 Joint Services			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 2043 Parliamentary Joint Services KShs.			-
	Kshs.		
Total Approved Net Estimates.....	5,584,359,101		
NET TOTAL.....	<u>5,584,359,101</u>		

Vote R2051 Judicial Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Judicial Service Commission including general administration, planning and Judicial Training Institute.

KShs. 12,500,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0619000 General Administration, Planning and Support Services	518,500,000	-	518,500,000	12,500,000	531,000,000	-	531,000,000
TOTAL FOR VOTE R2051 Judicial Service Commission	518,500,000	-	518,500,000	12,500,000	531,000,000	-	531,000,000

Vote R2051 Judicial Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Judicial Service Commission including general administration, planning and Judicial Training Institute.

KShs. 12,500,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2051000200 Judicial Service Commission	370,312,162	-	370,312,162	16,325,043	386,637,205	-	386,637,205
2051000300 Judicial Training Institute (J.T.I)	148,187,838	-	148,187,838	(3,825,043)	144,362,795	-	144,362,795
TOTAL FOR VOTE R2051 Judicial Service Commission	518,500,000	-	518,500,000	12,500,000	531,000,000	-	531,000,000

Vote R2051 Judicial Service Commission

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Judicial Service Commission including general administration, planning and Judicial Training Institute.

KShs. 12,500,000

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2051000200 Judicial Service Commission	16,325,043	-	16,325,043
2051000300 Judicial Training Institute (J.T.I)	(3,825,043)	-	(3,825,043)
Total for Vote R2051 Judicial Service Commission	12,500,000	-	12,500,000

Vote R2051 Judicial Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2051000200 Judicial Service Commission.			
2051000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	56,251,295	54,193,034	(2,058,261)
2110300 Personal Allowance - Paid as Part of Salary	52,881,202	45,351,732	(7,529,470)
2120100 Employer Contributions to Compulsory National Social Security Schemes	7,458,904	6,871,678	(587,226)
2210200 Communication, Supplies and Services	8,637,601	7,127,601	(1,510,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,372,803	47,694,382	23,321,579
2210400 Foreign Travel and Subsistence, and other transportation costs	3,500,000	-	(3,500,000)
2210500 Printing , Advertising and Information Supplies and Services	5,278,844	10,870,844	5,592,000
2210600 Rentals of Produced Assets	33,975,845	13,913,745	(20,062,100)
2210700 Training Expenses	14,436,524	12,038,524	(2,398,000)
2210800 Hospitality Supplies and Services	78,654,958	107,530,379	28,875,421
2211100 Office and General Supplies and Services	1,904,281	2,154,281	250,000
2211200 Fuel Oil and Lubricants	2,556,163	3,756,163	1,200,000
2211300 Other Operating Expenses	37,040,000	29,721,100	(7,318,900)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,500,000	5,052,019	552,019
2710100 Government Pension and Retirement Benefits	5,650,000	7,147,981	1,497,981
Change in Gross Expenditure..... Kshs.			16,325,043
Change in Net Expenditure Sub-head..... Kshs			16,325,043
2051000200 Judicial Service Commission			
Change in Net Expenditure Head..... Kshs			16,325,043
2051000300 Judicial Training Institute (J.T.I).			

Vote R2051 Judicial Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2051000301 Headquarters			
2110200 Basic Wages - Temporary Employees	9,539,712	6,661,712	(2,878,000)
2110300 Personal Allowance - Paid as Part of Salary	21,282,813	20,619,000	(663,813)
2120100 Employer Contributions to Compulsory National Social Security Schemes	3,107,527	2,824,297	(283,230)
2210200 Communication, Supplies and Services	2,947,664	2,747,664	(200,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,327,446	17,927,446	(1,400,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	7,424,088	1,524,088	(5,900,000)
2210700 Training Expenses	10,696,256	22,096,256	11,400,000
2210800 Hospitality Supplies and Services	17,763,765	3,763,765	(14,000,000)
2211300 Other Operating Expenses	1,906,400	1,406,400	(500,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	1,000,000	(1,000,000)
3110300 Refurbishment of Buildings	-	10,000,000	10,000,000
3111000 Purchase of Office Furniture and General Equipment	3,500,000	5,100,000	1,600,000
Change in Gross Expenditure..... Kshs.			(3,825,043)
Change in Net Expenditure Sub-head..... Kshs			(3,825,043)
2051000300 Judicial Training Institute (J.T.I)			
Change in Net Expenditure Head..... Kshs			(3,825,043)
CHANGE IN NET EXPENDITURE FOR VOTE 2051 Judicial Service Commission KShs.			12,500,000

Kshs.

Total Approved Net Estimates.....

518,500,000

Add Sum now required

12,500,000

NET TOTAL.....

531,000,000

Vote R2061 The Commission on Revenue Allocation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Commission on Revenue Allocation including general administration and planning, research and policy development and county coordination services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0737000 Inter-Governmental Transfers and Financial Matters	329,575,630	-	329,575,630	(10,621,625)	318,954,005	-	318,954,005
TOTAL FOR VOTE R2061 The Commission on Revenue Allocation	329,575,630	-	329,575,630	(10,621,625)	318,954,005	-	318,954,005

Vote R2061 The Commission on Revenue Allocation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Commission on Revenue Allocation including general administration and planning, research and policy development and county coordination services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2061000300 General Administration and Planning	329,575,630	-	329,575,630	(10,621,625)	318,954,005	-	318,954,005
TOTAL FOR VOTE R2061 The Commission on Revenue Allocation	329,575,630	-	329,575,630	(10,621,625)	318,954,005	-	318,954,005

Vote R2061 The Commission on Revenue Allocation

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Commission on Revenue Allocation including general administration and planning, research and policy development and county coordination services.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2061000300 General Administration and Planning	(10,621,625)	-	(10,621,625)
Total for Vote R2061 The Commission on Revenue Allocation	(10,621,625)	-	(10,621,625)

Vote R2061 The Commission on Revenue Allocation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2061000300 General Administration and Planning.			
2061000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	117,336,907	105,822,907	(11,514,000)
2110200 Basic Wages - Temporary Employees	1,500,000	600,000	(900,000)
2110300 Personal Allowance - Paid as Part of Salary	46,825,143	47,570,143	745,000
2110400 Personal Allowances paid as Reimbursements	5,544,000	5,044,000	(500,000)
2120100 Employer Contributions to Compulsory National Social Security Schemes	25,293,950	19,462,950	(5,831,000)
2210100 Utilities Supplies and Services	1,312,764	1,967,573	654,809
2210200 Communication, Supplies and Services	3,372,258	4,501,218	1,128,960
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	932,587	822,770	(109,817)
2210500 Printing , Advertising and Information Supplies and Services	873,020	2,226,195	1,353,175
2210600 Rentals of Produced Assets	50,800,000	51,258,524	458,524
2210800 Hospitality Supplies and Services	2,485,152	2,861,656	376,504
2210900 Insurance Costs	30,513,100	30,780,583	267,483
2211100 Office and General Supplies and Services	777,678	1,692,226	914,548
2211200 Fuel Oil and Lubricants	3,239,497	4,217,434	977,937
2211300 Other Operating Expenses	6,188,583	6,869,213	680,630
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,040,290	5,572,768	2,532,478
2220200 Routine Maintenance - Other Assets	480,000	1,285,500	805,500
3111000 Purchase of Office Furniture and General Equipment	400,000	58,000	(342,000)
Change in Gross Expenditure..... Kshs.			(8,301,269)
Change in Net Expenditure Sub-head..... Kshs			(8,301,269)

Vote R2061 The Commission on Revenue Allocation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2061000302 Equitable Sharing of Revenues			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	456,300	591,100	134,800
2210500 Printing , Advertising and Information Supplies and Services	87,500	-	(87,500)
2210800 Hospitality Supplies and Services	519,362	366,680	(152,682)
2211000 Specialised Materials and Supplies	200,000	30,000	(170,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	610,000	-	(610,000)
Change in Gross Expenditure..... Kshs.			(885,382)
Change in Net Expenditure Sub-head..... Kshs			(885,382)
2061000303 Public Financial Management			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	609,525	818,400	208,875
2210800 Hospitality Supplies and Services	1,397,600	1,143,100	(254,500)
2211300 Other Operating Expenses	125,000	-	(125,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	400,000	-	(400,000)
Change in Gross Expenditure..... Kshs.			(570,625)
Change in Net Expenditure Sub-head..... Kshs			(570,625)
2061000305 Transitional Equalization			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	155,649	-	(155,649)
2210500 Printing , Advertising and Information Supplies and Services	87,500	-	(87,500)
2210800 Hospitality Supplies and Services	221,200	-	(221,200)
2211300 Other Operating Expenses	50,000	-	(50,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	350,000	-	(350,000)
Change in Gross Expenditure..... Kshs.			(864,349)
Change in Net Expenditure Sub-head..... Kshs			(864,349)

Vote R2061 The Commission on Revenue Allocation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2061000300 General Administration and Planning			
Change in Net Expenditure Head..... Kshs			(10,621,625)
CHANGE IN NET EXPENDITURE FOR VOTE 2061 The Commission on Revenue Allocation KShs.			(10,621,625)

	Kshs.
Total Approved Net Estimates.....	329,575,630
Less Amount As Above	10,621,625
NET TOTAL.....	<u><u>318,954,005</u></u>

Vote R2071 Public Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the Public Service Commission including general administration and planning, establishment and appointment, appeals and petitions, integrity management and development of human resource.

KShs. 3,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0725000 General Administration, Planning and Support Services	742,560,629	520,000	742,040,629	3,000,000	746,560,629	1,520,000	745,040,629
0726000 Human Resource management and Development	1,283,081,519	-	1,283,081,519	-	1,283,081,519	-	1,283,081,519
0727000 Governance and National Values	108,576,471	-	108,576,471	-	108,576,471	-	108,576,471
0744000 Performance and Productivity Management	38,534,813	-	38,534,813	-	38,534,813	-	38,534,813
TOTAL FOR VOTE R2071 Public Service Commission	2,172,753,432	520,000	2,172,233,432	3,000,000	2,176,753,432	1,520,000	2,175,233,432

Vote R2071 Public Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the Public Service Commission including general administration and planning, establishment and appointment, appeals and petitions, integrity management and development of human resource.

KShs. 3,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2071000100 Administration	699,571,651	520,000	699,051,651	3,000,000	703,571,651	1,520,000	702,051,651
2071000200 Board Management Services	42,988,978	-	42,988,978	-	42,988,978	-	42,988,978
2071000300 Establishment and Management Consultancy Services	51,737,280	-	51,737,280	-	51,737,280	-	51,737,280
2071000400 Human Resource Management	169,632,992	-	169,632,992	-	169,632,992	-	169,632,992
2071000500 Human Resource Development	1,061,711,247	-	1,061,711,247	-	1,061,711,247	-	1,061,711,247
2071000600 Compliance and Quality Assurance	72,787,290	-	72,787,290	-	72,787,290	-	72,787,290

Vote R2071 Public Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the Public Service Commission including general administration and planning, establishment and appointment, appeals and petitions, integrity management and development of human resource.

KShs. 3,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
2071000700 Ethics Governance and National Values	35,789,181	-	35,789,181	-	35,789,181	-	35,789,181
2071000800 Performance & Productivity Management	38,534,813	-	38,534,813	-	38,534,813	-	38,534,813
TOTAL FOR VOTE R2071 Public Service Commission	2,172,753,432	520,000	2,172,233,432	3,000,000	2,176,753,432	1,520,000	2,175,233,432

Vote R2071 Public Service Commission

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the Public Service Commission including general administration and planning, establishment and appointment, appeals and petitions, integrity management and development of human resource.

KShs. 3,000,000

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2071000100 Administration	4,000,000	1,000,000	3,000,000
Total for Vote R2071 Public Service Commission	4,000,000	1,000,000	3,000,000

Vote R2071 Public Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2071000100 Administration.			
2071000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	319,089,008	302,860,440	(16,228,568)
2110400 Personal Allowances paid as Reimbursements	-	1,228,568	1,228,568
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,117,347	14,117,347	7,000,000
2210800 Hospitality Supplies and Services	14,077,544	21,577,544	7,500,000
2211100 Office and General Supplies and Services	3,377,129	6,877,129	3,500,000
2211200 Fuel Oil and Lubricants	5,595,860	6,095,860	500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,140,000	6,640,000	500,000
Change in Gross Expenditure..... Kshs.			4,000,000
Appropriations in Aid			1,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	520,000	1,520,000	1,000,000
Change in Net Expenditure Sub-head..... Kshs			3,000,000
2071000100 Administration			
Change in Net Expenditure Head..... Kshs			3,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 2071 Public Service Commission KShs.			3,000,000

Kshs.

Total Approved Net Estimates..... 2,172,233,432

Add Sum now required 3,000,000

NET TOTAL..... 2,175,233,432

Vote R2081 Salaries and Remuneration Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Salaries and Remuneration Commission, including general administration and planning

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0728000 Salaries and Remuneration Management	459,730,000	-	459,730,000	-	459,730,000	-	459,730,000
TOTAL FOR VOTE R2081 Salaries and Remuneration Commission	459,730,000	-	459,730,000	-	459,730,000	-	459,730,000

Vote R2081 Salaries and Remuneration Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Salaries and Remuneration Commission, including general administration and planning

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2081000100 Salaries and Remuneration Commission	459,730,000	-	459,730,000	-	459,730,000	-	459,730,000
TOTAL FOR VOTE R2081 Salaries and Remuneration Commission	459,730,000	-	459,730,000	-	459,730,000	-	459,730,000

Vote R2081 Salaries and Remuneration Commission

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Salaries and Remuneration Commission, including general administration and planning

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
Total for Vote R2081 Salaries and Remuneration Commission	-	-	-

Vote R2081 Salaries and Remuneration Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R2081 Salaries and Remuneration Commission

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2081000100 Salaries and Remuneration Commission.			
2081000101 Headquarters			
2210800 Hospitality Supplies and Services	20,530,507	15,030,507	(5,500,000)
2211300 Other Operating Expenses	5,688,000	11,188,000	5,500,000
3110300 Refurbishment of Buildings	43,210,060	8,210,060	(35,000,000)
4110400 Domestic Loans to Individuals and Households	23,150,603	58,150,603	35,000,000
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
2081000100 Salaries and Remuneration Commission			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 2081 Salaries and Remuneration Commission KShs.			-
	Kshs.		
Total Approved Net Estimates.....	459,730,000		
NET TOTAL.....	<u>459,730,000</u>		

Vote R2091 Teachers Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Teachers Service Commission including general administration, planning and support services, teacher resource management, governance and standards.

KShs. 1,500,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0509000 Teacher Resource Management	265,359,170,567	-	265,359,170,567	1,500,500,200	266,859,670,767	-	266,859,670,767
0510000 Governance and Standards	1,002,347,492	-	1,002,347,492	887,765	1,003,235,257	-	1,003,235,257
0511000 General Administration, Planning and Support Services	7,088,266,078	547,000,000	6,541,266,078	(1,387,965)	7,086,878,113	547,000,000	6,539,878,113
TOTAL FOR VOTE R2091 Teachers Service Commission	273,449,784,137	547,000,000	272,902,784,137	1,500,000,000	274,949,784,137	547,000,000	274,402,784,137

Vote R2091 Teachers Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Teachers Service Commission including general administration, planning and support services, teacher resource management, governance and standards.

KShs. 1,500,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2091000100 Headquarters and Administrative Services	6,901,020,735	492,000,000	6,409,020,735	(3,338,325)	6,897,682,410	492,000,000	6,405,682,410
2091000200 Teacher Resource Management	265,359,170,567	-	265,359,170,567	1,500,500,200	266,859,670,767	-	266,859,670,767
2091000300 Governance and Teaching Standards	1,002,347,492	-	1,002,347,492	887,765	1,003,235,257	-	1,003,235,257
2091000400 Finance Management and Procurement Services	10,759,971	-	10,759,971	1,950,360	12,710,331	-	12,710,331
2091000500 Board Management Services	1,143,796	-	1,143,796	-	1,143,796	-	1,143,796
2091000600 Field Administrative Services	175,341,576	55,000,000	120,341,576	-	175,341,576	55,000,000	120,341,576

Vote R2091 Teachers Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Teachers Service Commission including general administration, planning and support services, teacher resource management, governance and standards.

KShs. 1,500,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R2091 Teachers Service Commission	273,449,784,137	547,000,000	272,902,784,137	1,500,000,000	274,949,784,137	547,000,000	274,402,784,137

Vote R2091 Teachers Service Commission

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Teachers Service Commission including general administration, planning and support services, teacher resource management, governance and standards.

KShs. 1,500,000,000

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2091000100 Headquarters and Administrative Services	(3,338,325)	-	(3,338,325)
2091000200 Teacher Resource Management	1,500,500,200	-	1,500,500,200
2091000300 Governance and Teaching Standards	887,765	-	887,765
2091000400 Finance Management and Procurement Services	1,950,360	-	1,950,360
Total for Vote R2091 Teachers Service Commission	1,500,000,000	-	1,500,000,000

Vote R2091 Teachers Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2091000100 Headquarters and Administrative Services.			
2091000101 Headquarters			
2210100 Utilities Supplies and Services	27,500,000	23,561,700	(3,938,300)
Change in Gross Expenditure..... Kshs.			(3,938,300)
Change in Net Expenditure Sub-head..... Kshs			(3,938,300)
2091000102 Aids Control Unit			
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
2091000103 ICT Integration			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	104,741	239,368	134,627
2211100 Office and General Supplies and Services	734,500	1,199,848	465,348
Change in Gross Expenditure..... Kshs.			599,975
Change in Net Expenditure Sub-head..... Kshs			599,975
2091000100 Headquarters and Administrative Services			
Change in Net Expenditure Head..... Kshs			(3,338,325)
2091000200 Teacher Resource Management.			
2091000201 Teacher Resource Planning			
2110100 Basic Salaries - Permanent Employees	171,797,009,204	173,441,027,831	1,644,018,627
2110300 Personal Allowance - Paid as Part of Salary	78,841,762,315	78,697,743,688	(144,018,627)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	856,161	1,149,760	293,599
2210700 Training Expenses	9,971,858	10,165,864	194,006

Vote R2091 Teachers Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	71,029	83,624	12,595
Change in Gross Expenditure..... Kshs.			1,500,500,200
Change in Net Expenditure Sub-head..... Kshs			1,500,500,200
2091000200 Teacher Resource Management			
Change in Net Expenditure Head..... Kshs			1,500,500,200
2091000300 Governance and Teaching Standards.			
2091000301 Teaching Standards			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,055,852	1,470,693	414,841
Change in Gross Expenditure..... Kshs.			414,841
Change in Net Expenditure Sub-head..... Kshs			414,841
2091000302 Professionalism and Integrity			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	783,806	1,195,100	411,294
2210800 Hospitality Supplies and Services	35,272	40,000	4,728
Change in Gross Expenditure..... Kshs.			416,022
Change in Net Expenditure Sub-head..... Kshs			416,022
2091000303 Teacher Capacity Development			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	360,018	416,920	56,902
Change in Gross Expenditure..... Kshs.			56,902
Change in Net Expenditure Sub-head..... Kshs			56,902
2091000300 Governance and Teaching Standards			
Change in Net Expenditure Head..... Kshs			887,765
2091000400 Finance Management and Procurement Services.			

Vote R2091 Teachers Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2091000401 Finance Accounts Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,248,792	7,403,583	1,154,791
2210400 Foreign Travel and Subsistence, and other transportation costs	1,390,954	2,383,008	992,054
2211300 Other Operating Expenses	1,775,000	1,360,168	(414,832)
Change in Gross Expenditure..... Kshs.			1,732,013
Change in Net Expenditure Sub-head..... Kshs			1,732,013
2091000402 Compliance and Audit Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	959,856	1,178,203	218,347
Change in Gross Expenditure..... Kshs.			218,347
Change in Net Expenditure Sub-head..... Kshs			218,347
2091000400 Finance Management and Procurement Services			
Change in Net Expenditure Head..... Kshs			1,950,360
2091000500 Board Management Services.			
2091000501 Board Management Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	209,142	415,500	206,358
2210400 Foreign Travel and Subsistence, and other transportation costs	303,265	554,506	251,241
2210700 Training Expenses	535,686	78,087	(457,599)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
2091000500 Board Management Services			
Change in Net Expenditure Head..... Kshs			-

Vote R2091 Teachers Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
CHANGE IN NET EXPENDITURE FOR VOTE 2091 Teachers Service Commission KShs.			1,500,000,000

Kshs.

Total Approved Net Estimates.....	272,902,784,137
Add Sum now required	1,500,000,000
NET TOTAL.....	<u><u>274,402,784,137</u></u>

Vote R2101 National Police Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the National Police Service Commission, including general administration and planning.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0620000 National Police Service Human Resource Management	656,827,710	-	656,827,710	(11,587,482)	645,240,228	-	645,240,228
TOTAL FOR VOTE R2101 National Police Service Commission	656,827,710	-	656,827,710	(11,587,482)	645,240,228	-	645,240,228

Vote R2101 National Police Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the National Police Service Commission, including general administration and planning.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2101000100 Headquarters Administrative Services	656,827,710	-	656,827,710	(11,587,482)	645,240,228	-	645,240,228
TOTAL FOR VOTE R2101 National Police Service Commission	656,827,710	-	656,827,710	(11,587,482)	645,240,228	-	645,240,228

Vote R2101 National Police Service Commission

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the National Police Service Commission, including general administration and planning.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2101000100 Headquarters Administrative Services	(11,587,482)	-	(11,587,482)
Total for Vote R2101 National Police Service Commission	(11,587,482)	-	(11,587,482)

Vote R2101 National Police Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R2101 National Police Service Commission

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2101000100 Headquarters Administrative Services.			
2101000101 Headquarters			
2110200 Basic Wages - Temporary Employees	33,667,800	27,667,800	(6,000,000)
2110300 Personal Allowance - Paid as Part of Salary	156,862,977	147,262,977	(9,600,000)
2210800 Hospitality Supplies and Services	1,936,976	4,686,976	2,750,000
2710100 Government Pension and Retirement Benefits	-	4,012,518	4,012,518
Change in Gross Expenditure..... Kshs.			(8,837,482)
Change in Net Expenditure Sub-head..... Kshs			(8,837,482)
2101000105 Administration and Standard Setting			
2210600 Rentals of Produced Assets	73,850,000	74,850,000	1,000,000
2211100 Office and General Supplies and Services	7,593,357	2,593,357	(5,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,572,000	7,572,000	1,000,000
3111000 Purchase of Office Furniture and General Equipment	250,000	500,000	250,000
Change in Gross Expenditure..... Kshs.			(2,750,000)
Change in Net Expenditure Sub-head..... Kshs			(2,750,000)
2101000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(11,587,482)
CHANGE IN NET EXPENDITURE FOR VOTE 2101 National Police Service Commission KShs.			(11,587,482)

Kshs.

Total Approved Net Estimates.....

656,827,710

Less Amount As Above

11,587,482

NET TOTAL.....

645,240,228

Vote R2111 Auditor General

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Office of Auditor General, including general administration audit services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0729000 Audit Services	5,485,909,480	150,000,000	5,335,909,480	(188,000,000)	5,327,909,480	180,000,000	5,147,909,480
TOTAL FOR VOTE R2111 Auditor General	5,485,909,480	150,000,000	5,335,909,480	(188,000,000)	5,327,909,480	180,000,000	5,147,909,480

Vote R2111 Auditor General

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Office of Auditor General, including general administration audit services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2111000100 National Government Audit	4,280,515,760	150,000,000	4,130,515,760	(188,000,000)	4,122,515,760	180,000,000	3,942,515,760
2111000200 County Governments Audit	786,743,600	-	786,743,600	(60,000,000)	726,743,600	-	726,743,600
2111000300 Special Audits	418,650,120	-	418,650,120	60,000,000	478,650,120	-	478,650,120
TOTAL FOR VOTE R2111 Auditor General	5,485,909,480	150,000,000	5,335,909,480	(188,000,000)	5,327,909,480	180,000,000	5,147,909,480

Vote R2111 Auditor General

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Office of Auditor General, including general administration audit services.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2111000100 National Government Audit	(158,000,000)	30,000,000	(188,000,000)
2111000200 County Governments Audit	(60,000,000)	-	(60,000,000)
2111000300 Special Audits	60,000,000	-	60,000,000
Total for Vote R2111 Auditor General	(158,000,000)	30,000,000	(188,000,000)

Vote R2111 Auditor General

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R2111 Auditor General

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2111000100 National Government Audit.			
2111000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	1,553,136,800	1,365,136,800	(188,000,000)
2210200 Communication, Supplies and Services	125,945,180	80,945,180	(45,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	13,717,950	3,717,950	(10,000,000)
2210700 Training Expenses	30,521,600	25,521,600	(5,000,000)
2210800 Hospitality Supplies and Services	19,652,570	39,652,570	20,000,000
2210900 Insurance Costs	294,570,900	304,570,900	10,000,000
2220200 Routine Maintenance - Other Assets	123,746,640	153,746,640	30,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	20,000,000	50,000,000	30,000,000
Change in Gross Expenditure..... Kshs.			(158,000,000)
Appropriations in Aid			30,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	150,000,000	180,000,000	30,000,000
Change in Net Expenditure Sub-head..... Kshs			(188,000,000)
2111000100 National Government Audit			
Change in Net Expenditure Head..... Kshs			(188,000,000)
2111000200 County Governments Audit.			
2111000201 Headquarters			
2211300 Other Operating Expenses	60,000,000	-	(60,000,000)
Change in Gross Expenditure..... Kshs.			(60,000,000)
Change in Net Expenditure Sub-head..... Kshs			(60,000,000)

Vote R2111 Auditor General

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R2111 Auditor General

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2111000200 County Governments Audit			
Change in Net Expenditure Head..... Kshs			(60,000,000)
2111000300 Special Audits.			
2111000301 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,204,940	143,204,940	120,000,000
2211300 Other Operating Expenses	60,000,000	-	(60,000,000)
Change in Gross Expenditure..... Kshs.			60,000,000
Change in Net Expenditure Sub-head..... Kshs			60,000,000
2111000300 Special Audits			
Change in Net Expenditure Head..... Kshs			60,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 2111 Auditor General KShs.			(188,000,000)

Kshs.

Total Approved Net Estimates..... 5,335,909,480

Less Amount As Above 188,000,000

NET TOTAL..... 5,147,909,480

Vote R2121 Office of the Controller of Budget

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the 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 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0730000 Control and Management of Public finances	585,800,655	-	585,800,655	(20,003,884)	565,796,771	-	565,796,771
TOTAL FOR VOTE R2121 Office of the Controller of Budget	585,800,655	-	585,800,655	(20,003,884)	565,796,771	-	565,796,771

Vote R2121 Office of the Controller of Budget

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the 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 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2121000100 Administration Support Services	380,340,529	-	380,340,529	(10,761,347)	369,579,182	-	369,579,182
2121000200 Research and Planning	17,243,534	-	17,243,534	(1,300,000)	15,943,534	-	15,943,534
2121000300 Budget Review and Analysis	39,967,049	-	39,967,049	(2,100,000)	37,867,049	-	37,867,049
2121000400 County Services	148,249,543	-	148,249,543	(5,842,537)	142,407,006	-	142,407,006
TOTAL FOR VOTE R2121 Office of the Controller of Budget	585,800,655	-	585,800,655	(20,003,884)	565,796,771	-	565,796,771

Vote R2121 Office of the Controller of Budget

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Office of the Controller of Budget, including general administration, research and planning, national and county governments budget review and analysis.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2121000100 Administration Support Services	(10,761,347)	-	(10,761,347)
2121000200 Research and Planning	(1,300,000)	-	(1,300,000)
2121000300 Budget Review and Analysis	(2,100,000)	-	(2,100,000)
2121000400 County Services	(5,842,537)	-	(5,842,537)
Total for Vote R2121 Office of the Controller of Budget	(20,003,884)	-	(20,003,884)

Vote R2121 Office of the Controller of Budget

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2121000100 Administration Support Services.			
2121000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	89,638,957	88,121,957	(1,517,000)
2110200 Basic Wages - Temporary Employees	734,656	851,656	117,000
2110300 Personal Allowance - Paid as Part of Salary	40,657,672	40,492,372	(165,300)
2120100 Employer Contributions to Compulsory National Social Security Schemes	40,132,563	33,796,516	(6,336,047)
2210200 Communication, Supplies and Services	3,686,809	6,392,099	2,705,290
2210400 Foreign Travel and Subsistence, and other transportation costs	258,750	783,460	524,710
2210500 Printing , Advertising and Information Supplies and Services	23,431,912	23,885,850	453,938
2210900 Insurance Costs	38,860,600	41,860,600	3,000,000
2211100 Office and General Supplies and Services	2,944,624	6,042,903	3,098,279
2211200 Fuel Oil and Lubricants	511,250	2,511,250	2,000,000
2211300 Other Operating Expenses	5,525,000	3,208,633	(2,316,367)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	2,960,000	(1,040,000)
2710100 Government Pension and Retirement Benefits	10,565,599	279,749	(10,285,850)
3110300 Refurbishment of Buildings	1,000,000	-	(1,000,000)
Change in Gross Expenditure..... Kshs.			(10,761,347)
Change in Net Expenditure Sub-head..... Kshs			(10,761,347)
2121000100 Administration Support Services			
Change in Net Expenditure Head..... Kshs			(10,761,347)
2121000200 Research and Planning.			

Vote R2121 Office of the Controller of Budget

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2121000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	10,987,872	9,687,872	(1,300,000)
Change in Gross Expenditure..... Kshs.			(1,300,000)
Change in Net Expenditure Sub-head..... Kshs			(1,300,000)
2121000200 Research and Planning			
Change in Net Expenditure Head..... Kshs			(1,300,000)
2121000300 Budget Review and Analysis.			
2121000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	26,839,680	24,839,680	(2,000,000)
2110300 Personal Allowance - Paid as Part of Salary	11,822,400	11,722,400	(100,000)
Change in Gross Expenditure..... Kshs.			(2,100,000)
Change in Net Expenditure Sub-head..... Kshs			(2,100,000)
2121000300 Budget Review and Analysis			
Change in Net Expenditure Head..... Kshs			(2,100,000)
2121000400 County Services.			
2121000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	87,420,000	84,878,963	(2,541,037)
2110300 Personal Allowance - Paid as Part of Salary	36,624,600	30,463,100	(6,161,500)
2210200 Communication, Supplies and Services	1,655,681	3,225,131	1,569,450
2210700 Training Expenses	363,750	650,660	286,910
2210800 Hospitality Supplies and Services	998,107	1,890,027	891,920

Vote R2121 Office of the Controller of Budget

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,496,452	2,347,532	851,080
2211300 Other Operating Expenses	4,040,800	3,868,940	(171,860)
2220200 Routine Maintenance - Other Assets	1,160,000	920,000	(240,000)
3111000 Purchase of Office Furniture and General Equipment	655,000	327,500	(327,500)
Change in Gross Expenditure..... Kshs.			(5,842,537)
Change in Net Expenditure Sub-head..... Kshs			(5,842,537)
2121000400 County Services			
Change in Net Expenditure Head..... Kshs			(5,842,537)
CHANGE IN NET EXPENDITURE FOR VOTE 2121 Office of the Controller of Budget KShs.			(20,003,884)

Kshs.

Total Approved Net Estimates.....	585,800,655
Less Amount As Above	20,003,884
NET TOTAL.....	<u><u>565,796,771</u></u>

Vote R2131 The Commission on Administrative Justice

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Commission on Administrative Justice including general administration and planning.

KShs. 4,100,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0731000 Promotion of Administrative Justice	470,380,726	-	470,380,726	4,100,000	474,480,726	-	474,480,726
TOTAL FOR VOTE R2131 The Commission on Administrative Justice	470,380,726	-	470,380,726	4,100,000	474,480,726	-	474,480,726

Vote R2131 The Commission on Administrative Justice

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Commission on Administrative Justice including general administration and planning.

KShs. 4,100,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2131000100 Headquarters Administrative Services	470,380,726	-	470,380,726	4,100,000	474,480,726	-	474,480,726
TOTAL FOR VOTE R2131 The Commission on Administrative Justice	470,380,726	-	470,380,726	4,100,000	474,480,726	-	474,480,726

Vote R2131 The Commission on Administrative Justice

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Commission on Administrative Justice including general administration and planning.

KShs. 4,100,000

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2131000100 Headquarters Administrative Services	4,100,000	-	4,100,000
Total for Vote R2131 The Commission on Administrative Justice	4,100,000	-	4,100,000

Vote R2131 The Commission on Administrative Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R2131 The Commission on Administrative Justice

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2131000100 Headquarters Administrative Services.			
2131000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	207,279,086	202,800,064	(4,479,022)
2110200 Basic Wages - Temporary Employees	10,080,000	8,474,145	(1,605,855)
2110300 Personal Allowance - Paid as Part of Salary	54,576,344	55,684,708	1,108,364
2120100 Employer Contributions to Compulsory National Social Security Schemes	33,984,570	33,061,083	(923,487)
2210100 Utilities Supplies and Services	2,616,000	1,816,000	(800,000)
2210200 Communication, Supplies and Services	5,114,438	10,714,438	5,600,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,143,793	13,143,793	5,000,000
2210500 Printing , Advertising and Information Supplies and Services	1,247,036	1,897,036	650,000
2210600 Rentals of Produced Assets	48,100,000	47,100,000	(1,000,000)
2210700 Training Expenses	1,309,737	3,309,737	2,000,000
2210800 Hospitality Supplies and Services	3,546,567	7,596,567	4,050,000
2210900 Insurance Costs	20,300,000	20,000,000	(300,000)
2211100 Office and General Supplies and Services	2,529,356	4,229,356	1,700,000
2211300 Other Operating Expenses	10,389,630	7,089,630	(3,300,000)
2220200 Routine Maintenance - Other Assets	2,528,000	2,278,000	(250,000)
2710100 Government Pension and Retirement Benefits	14,345,050	11,445,050	(2,900,000)
3110300 Refurbishment of Buildings	4,000,000	3,550,000	(450,000)
Change in Gross Expenditure..... Kshs.			4,100,000
Change in Net Expenditure Sub-head..... Kshs			4,100,000
2131000100 Headquarters Administrative Services			

Vote R2131 The Commission on Administrative Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R2131 The Commission on Administrative Justice

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			4,100,000
CHANGE IN NET EXPENDITURE FOR VOTE 2131 The Commission on Administrative Justice KShs.			4,100,000

	Kshs.
Total Approved Net Estimates.....	470,380,726
Add Sum now required	4,100,000
NET TOTAL.....	<u>474,480,726</u>

Vote R2141 National Gender and Equality Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the National Gender and Equality Commission including general administration and planning and promotion of gender equality.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0621000 Promotion of Gender Equality and Freedom from Discrimination	378,412,737	-	378,412,737	(6,400,000)	372,012,737	-	372,012,737
TOTAL FOR VOTE R2141 National Gender and Equality Commission	378,412,737	-	378,412,737	(6,400,000)	372,012,737	-	372,012,737

Vote R2141 National Gender and Equality Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the National Gender and Equality Commission including general administration and planning and promotion of gender equality.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2141000100 Headquarters Administrative Services	244,051,600	-	244,051,600	(5,194,187)	238,857,413	-	238,857,413
2141000200 Field Services	134,361,137	-	134,361,137	(1,205,813)	133,155,324	-	133,155,324
TOTAL FOR VOTE R2141 National Gender and Equality Commission	378,412,737	-	378,412,737	(6,400,000)	372,012,737	-	372,012,737

Vote R2141 National Gender and Equality Commission

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the National Gender and Equality Commission including general administration and planning and promotion of gender equality.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2141000100 Headquarters Administrative Services	(5,194,187)	-	(5,194,187)
2141000200 Field Services	(1,205,813)	-	(1,205,813)
Total for Vote R2141 National Gender and Equality Commission	(6,400,000)	-	(6,400,000)

Vote R2141 National Gender and Equality Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R2141 National Gender and Equality Commission

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2141000100 Headquarters Administrative Services.			
2141000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	54,302,710	52,302,710	(2,000,000)
2110300 Personal Allowance - Paid as Part of Salary	49,513,000	45,113,000	(4,400,000)
2210100 Utilities Supplies and Services	2,229,267	938,292	(1,290,975)
2210200 Communication, Supplies and Services	2,110,112	3,895,112	1,785,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,840,854	2,603,945	763,091
2210400 Foreign Travel and Subsistence, and other transportation costs	3,436,566	2,082,134	(1,354,432)
2210600 Rentals of Produced Assets	44,366,785	41,455,103	(2,911,682)
2210800 Hospitality Supplies and Services	1,089,738	827,238	(262,500)
2210900 Insurance Costs	34,239,485	34,639,485	400,000
2211100 Office and General Supplies and Services	1,249,006	1,175,661	(73,345)
2211200 Fuel Oil and Lubricants	1,315,442	1,815,442	500,000
2211300 Other Operating Expenses	3,234,000	1,390,600	(1,843,400)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,973,159	503,399	(1,469,760)
2220200 Routine Maintenance - Other Assets	2,445,208	1,556,302	(888,906)
3110300 Refurbishment of Buildings	4,000,000	2,000,000	(2,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	-	11,170,000	11,170,000
3111000 Purchase of Office Furniture and General Equipment	3,987,825	2,670,547	(1,317,278)
Change in Gross Expenditure..... Kshs.			(5,194,187)
Change in Net Expenditure Sub-head..... Kshs			(5,194,187)
2141000100 Headquarters Administrative Services			

Vote R2141 National Gender and Equality Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R2141 National Gender and Equality Commission

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(5,194,187)
2141000200 Field Services.			
2141000201 Headquarters			
2210100 Utilities Supplies and Services	1,310,733	-	(1,310,733)
2211100 Office and General Supplies and Services	1,670,258	1,059,448	(610,810)
2211300 Other Operating Expenses	6,911,749	7,411,749	500,000
Change in Gross Expenditure..... Kshs.			(1,421,543)
Change in Net Expenditure Sub-head..... Kshs			(1,421,543)
2141000202 Green Energy and Environmental Conservation			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,783,075	3,998,805	215,730
Change in Gross Expenditure..... Kshs.			215,730
Change in Net Expenditure Sub-head..... Kshs			215,730
2141000200 Field Services			
Change in Net Expenditure Head..... Kshs			(1,205,813)
CHANGE IN NET EXPENDITURE FOR VOTE 2141 National Gender and Equality Commission KShs.			(6,400,000)

	Kshs.
Total Approved Net Estimates.....	378,412,737
Less Amount As Above	6,400,000
NET TOTAL.....	<u><u>372,012,737</u></u>

Vote R2151 Independent Policing Oversight Authority

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of Independent Policing Oversight Authority including administration and planning.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0622000 Policing Oversight Services	817,728,000	-	817,728,000	(15,000,000)	802,728,000	-	802,728,000
TOTAL FOR VOTE R2151 Independent Policing Oversight Authority	817,728,000	-	817,728,000	(15,000,000)	802,728,000	-	802,728,000

Vote R2151 Independent Policing Oversight Authority

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of Independent Policing Oversight Authority including administration and planning.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2151000100 Headquarters	817,728,000	-	817,728,000	(15,000,000)	802,728,000	-	802,728,000
TOTAL FOR VOTE R2151 Independent Policing Oversight Authority	817,728,000	-	817,728,000	(15,000,000)	802,728,000	-	802,728,000

Vote R2151 Independent Policing Oversight Authority

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of Independent Policing Oversight Authority including administration and planning.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2151000100 Headquarters	(15,000,000)	-	(15,000,000)
Total for Vote R2151 Independent Policing Oversight Authority	(15,000,000)	-	(15,000,000)

Vote R2151 Independent Policing Oversight Authority

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R2151 Independent Policing Oversight Authority

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2151000100 Headquarters.			
2151000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	381,612,158	366,612,158	(15,000,000)
2210100 Utilities Supplies and Services	900,000	1,300,000	400,000
2210200 Communication, Supplies and Services	6,026,539	12,726,539	6,700,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,450,110	27,968,266	10,518,156
2210400 Foreign Travel and Subsistence, and other transportation costs	800,634	-	(800,634)
2210500 Printing , Advertising and Information Supplies and Services	1,862,860	4,563,360	2,700,500
2210600 Rentals of Produced Assets	73,000,000	68,500,000	(4,500,000)
2210700 Training Expenses	2,336,284	2,611,284	275,000
2210800 Hospitality Supplies and Services	4,478,606	7,001,874	2,523,268
2210900 Insurance Costs	77,980,000	76,880,000	(1,100,000)
2211000 Specialised Materials and Supplies	500,000	6,710	(493,290)
2211100 Office and General Supplies and Services	2,667,044	9,467,044	6,800,000
2211200 Fuel Oil and Lubricants	6,958,731	8,558,731	1,600,000
2211300 Other Operating Expenses	32,230,727	26,830,727	(5,400,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,640,000	11,140,000	1,500,000
2220200 Routine Maintenance - Other Assets	3,440,000	1,590,000	(1,850,000)
2710100 Government Pension and Retirement Benefits	15,000,000	11,227,000	(3,773,000)
3110300 Refurbishment of Buildings	26,336,465	25,836,465	(500,000)
3110700 Purchase of Vehicles and Other Transport Equipment	12,500,000	-	(12,500,000)
3111000 Purchase of Office Furniture and General Equipment	2,250,000	2,150,000	(100,000)

Vote R2151 Independent Policing Oversight Authority

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R2151 Independent Policing Oversight Authority

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,400,000	400,000	(2,000,000)
Change in Gross Expenditure..... Kshs.			(15,000,000)
Change in Net Expenditure Sub-head..... Kshs			(15,000,000)
2151000100 Headquarters			
Change in Net Expenditure Head..... Kshs			(15,000,000)
CHANGE IN NET EXPENDITURE FOR VOTE 2151 Independent Policing Oversight Authority KShs.			(15,000,000)

	Kshs.
Total Approved Net Estimates.....	817,728,000
Less Amount As Above	15,000,000
NET TOTAL.....	<u><u>802,728,000</u></u>

CONSOLIDATED FUND SERVICES

		ESTIMATES	REVISED I	REVISED II	Deviation	ESTIMATES	ESTIMATES	ESTIMATES
		2020/2021	ESTIMATES	ESTIMATES		2021/2022	2022/2023	2023/2024
		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
PUBLIC DEBT								
INTEREST								
2420000	Interest - Internal	308,424,000,000	339,992,184,560	353,139,319,816	13,147,135,256	370,430,025,865	382,588,420,527	385,661,977,322
2410100	Interest- External	154,684,186,999	118,844,840,405	107,736,780,866	(11,108,059,539)	138,364,861,701	161,021,504,026	187,056,885,170
	Sub - Total	Kshs 463,108,186,999	458,837,024,965	460,876,100,682	2,039,075,717	508,794,887,566	543,609,924,553	572,718,862,492
REDEMPTION								
5210000	Redemption - Internal	261,955,031,754	361,955,031,754	361,972,929,554	17,897,800	246,810,321,474	336,622,688,693	357,164,939,945
5210600	Redemption - External	179,937,358,226	137,707,382,229	132,017,189,253	(5,690,192,976)	262,092,952,860	279,043,036,918	533,526,653,298
	Sub - Total	Kshs 441,892,389,980	499,662,413,983	493,990,118,807	(5,672,295,176)	508,903,274,333	615,665,725,611	890,691,593,243
	Total: INTEREST & REDEMPTION	Kshs 905,000,576,979	958,499,438,948	954,866,219,489	(3,633,219,459)	1,017,698,161,899	1,159,275,650,164	1,463,410,455,736
PENSIONS, SALARIES & ALLOWANCES AND OTHERS								
2710100	Pensions	119,192,481,232	111,142,481,232	111,142,481,232	-	132,809,967,387	145,951,299,906	163,529,546,177
2110000	Salaries and Allowances	4,151,908,778	4,151,908,778	4,151,908,778	-	4,151,908,778	4,383,944,135	4,383,944,135
5220200	Miscellaneous Services	15,500,000	15,500,000	15,500,000	-	15,500,000	15,500,000	15,500,000
5210600	Guaranteed Debt	-	-	-	-	-	-	-
2620100	Subscriptions to International Organizations	500,000	500,000	500,000	-	500,000	500,000	500,000
	Sub-Total	Kshs 123,360,390,010	115,310,390,010	115,310,390,010	-	136,977,876,165	150,351,244,041	167,929,490,312
GRAND TOTAL		Kshs 1,028,360,966,989	1,073,809,828,958	1,070,176,609,500	(3,633,219,459)	1,154,676,038,064	1,309,626,894,205	1,631,339,946,048

	PRINTED ESTIMATES 2020/2021 Kshs	REVISED I ESTIMATES 2020/2021 Kshs	REVISED II ESTIMATES 2020/2021 Kshs	DEVIATION Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs
501 PUBLIC DEBT - INTEREST							
External Debt Interest	154,684,186,999	118,844,840,405	107,736,780,866	(11,108,059,539)	138,364,861,701	161,021,504,026	187,056,885,170
Internal Debt Interest - Bonds & Bills	308,424,000,000	339,992,184,560	353,139,319,816	13,147,135,256	370,430,025,865	382,588,420,527	385,661,977,322
Sub Totals Ksh	463,108,186,999	458,837,024,965	460,876,100,682	2,039,075,717	508,794,887,566	543,609,924,553	572,718,862,492
502 PUBLIC DEBT - REDEMPTION							
Internal Debt Redemption	261,955,031,754	361,955,031,754	361,972,929,554	17,897,800	246,810,321,474	336,622,688,693	357,164,939,945
External Debt Redemption	179,937,358,226	137,707,382,229	132,017,189,253	(5,690,192,976)	262,092,952,860	279,043,036,918	533,526,653,298
Sub Total Ksh	441,892,389,980	499,662,413,983	493,990,118,807	(5,672,295,176)	508,903,274,333	615,665,725,611	890,691,593,243
TOTAL R50 - PUBLIC DEBT Kshs	905,000,576,979	958,499,438,948	954,866,219,489	(3,633,219,459)	1,017,698,161,899	1,159,275,650,164	1,463,410,455,736

CONSOLIDATED FUND SERVICES									
(1) R50 PUBLIC DEBT									
242000 - INTEREST ON INTERNAL									
SUB-HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2020/2021 Kshs	REVISED I ESTIMATES 2020/2021 Kshs	REVISED II ESTIMATES 2020/2021 Kshs	Deviation Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs
OTHER LOANS:									
002000401	2420102	Pre - 1997 Gov't Overdraft Debt	666,862,671	666,862,671	666,862,671	-	650,212,671	633,562,671	616,912,671
002000403	2420102	Tax Reserve Certificate	-	-	-	-	-	-	-
002000407	2420102	Short Term Borrowing (T. Bills Interest)	41,354,333,514	39,674,869,810	43,674,869,810	4,000,000,000	63,491,037,263	63,397,848,788	66,488,055,583
002000404	2420102	Miscellaneous (Advertising)	70,000,000	70,000,000	-	(70,000,000)	70,000,000	70,000,000	70,000,000
002000405	2420102	SDR- Allocation Charges	-	-	-	-	-	-	-
002000402	2420102	Government Overdraft- Interest Charges	5,821,310,000	5,821,310,000	1,500,000,000	(4,321,310,000)	5,821,310,000	5,821,310,000	5,821,310,000
002000408	2420102	Commissions to CBK	3,000,000,000	3,000,000,000	3,000,000,000	-	3,000,000,000	3,000,000,000	3,000,000,000
SUB - TOTAL			50,912,506,185	49,233,042,480	48,841,732,480	(391,310,000)	73,032,559,933	72,922,721,458	75,996,278,253
TOTAL INTEREST ON BONDS & OTHER LOANS			308,424,000,000	339,992,184,560	353,139,319,816	13,147,135,256	370,430,025,865	382,588,420,527	385,661,977,322
242000 GRAND TOTAL INTERNAL DEBT - INTEREST			308,424,000,000	339,992,184,560	353,139,319,816	13,147,135,256	370,430,025,865	382,588,420,527	385,661,977,322

Note:

1. Net domestic financing has been assumed at Kshs 494.0 billion in the fiscal year 2020/21

2. Of the Kshs 494.0 bn net domestic borrowing ,100% is assumed to be through bonds

3. Interest rates will be stable between 7.00% p.a-8.00% p.a , 8.00 - 9.00% p.a and 9.00% p.a- 10.5% p.a - for 91 days,182 days and 364 days.

4. The usage of the overdraft at CBK will fluctuate within the year but close at zero at end June 2020. Interest will be charged at the CBR rate and the facility will be utilized at 100 % of the set ceiling .

242000 - INTEREST ON INTERNAL DEBT											
SUB- HEAD DESCRIPTION	PRINTED ESTIMATES 2020/2021	REVISED ESTIMATES 2020/2021	REVISED II ESTIMATES 2020/2021	Deviation	PRINTED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024				
								TENOR	Kshs	Kshs	Kshs
TREASURY B ISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs		
002000220	MAB2/2017/3	891,350,000.00	2020/09	3YRS	63,567,500	63,567,500	63,567,500	-	-	-	-
002000209	FXD2/2010/10	33,387,900,000.00	2020/10	10YRS	1,553,705,927	1,553,705,927	1,553,705,927	-	-	-	-
002000204	FXD2/2015/5	30,673,850,000.00	2020/11	5YRS	2,134,899,960	2,134,899,960	2,134,899,960	-	-	-	-
002000203	FXD1/2019/2	31,120,850,000.00	2021/01	2YRS	3,330,242,159	3,330,242,159	3,330,242,159	-	-	-	-
002000204	FXD1/2016/5	19,545,570,000.00	2021/04	5YRS	2,801,662,004	2,801,662,004	2,801,662,004	-	-	-	-
002000204	FXD2/2016/5	24,395,300,000.00	2021/07	5YRS	3,432,174,757	3,432,174,757	3,432,174,757	-	1,716,087,379	-	-
002000204	FXD3/2016/5	23,051,050,000.00	2021/09	5YRS	3,022,453,676	3,022,453,676	3,022,453,676	-	1,511,226,838	-	-
002000212	FXD1/2007/15	3,654,600,000.00	2022/03	15YRS	529,917,000	529,917,000	529,917,000	-	529,917,000	-	-
002000212	SFX1/2007/15	6,000,000,000.00	2022/05	15YRS	870,000,000	870,000,000	870,000,000	-	870,000,000	-	-
002000209	FXD1/2012/10	35,273,700,000.00	2022/06	10YRS	4,481,523,585	4,481,523,585	4,481,523,585	-	4,481,523,585	-	-
002000212	FXD2/2007/15	32,682,600,000.00	2022/06	15YRS	4,412,151,000	4,412,151,000	4,412,151,000	-	4,412,151,000	-	-
002000204	FXD1/2017/5	29,599,150,000.00	2022/08	5YRS	3,689,534,048	3,689,534,048	3,689,534,048	-	3,689,534,048	1,844,767,024	-
002000204	FXD2/2017/5	20,712,100,000.00	2022/10	5YRS	2,592,533,557	2,592,533,557	2,592,533,557	-	2,592,533,557	1,296,266,779	-
002000212	FXD3/2007/15	32,958,100,000.00	2022/11	15YRS	4,119,762,500	4,119,762,500	4,119,762,500	-	4,119,762,500	2,059,881,250	-
002000212	FXD1/2008/15	34,789,800,000.00	2023/03	15YRS	4,348,725,000	4,348,725,000	4,348,725,000	-	4,348,725,000	4,348,725,000	-
002000204	FXD1/2008/5	30,795,550,000.00	2023/03	5YRS	3,787,544,695	3,787,544,695	3,787,544,695	-	3,787,544,695	3,787,544,695	-
002000209	FXD1/2013/10	39,248,200,000.00	2023/06	10YRS	4,855,394,822	4,855,394,822	4,855,394,822	-	4,855,394,822	4,855,394,822	-
002000204	FXD1/2019/5	65,359,500,000.00	2024/02	5YRS	7,388,237,880	7,388,237,880	7,388,237,880	-	7,388,237,880	7,388,237,880	7,388,237,880
002000209	FXD1/2014/10	35,852,150,000.00	2024/01	10YRS	4,366,791,870	4,366,791,870	4,366,791,870	-	4,366,791,870	4,366,791,870	4,366,791,870
002000204	FXD2/2019/5	39,201,400,000.00	2024/05	5YRS	4,261,976,208	4,261,976,208	4,261,976,208	-	4,261,976,208	4,261,976,208	4,261,976,208
002000212	FXD1/2009/15	31,952,450,000.00	2024/10	15YRS	3,994,056,250	3,994,056,250	3,994,056,250	-	3,994,056,250	3,994,056,250	3,994,056,250
002000204	FXD3/2019/5	28,485,250,000.00	2024/12	5YRS	3,273,524,930	5,849,485,460	5,151,921,060	(697,564,400)	3,273,524,930	3,273,524,930	3,273,524,930
002000212	FXD1/2010/15	27,693,900,000.00	2025/03	15YRS	2,838,624,750	2,838,624,750	2,838,624,750	-	2,838,624,750	2,838,624,750	2,838,624,750
002000204	FXD1/2020/5	38,577,850,000.00	2025/05	5YRS	-	1,742,080,500	2,250,438,880	508,358,380	-	-	-
002000212	FXD2/2010/15	13,513,100,000.00	2025/12	15YRS	1,216,179,000	6,823,651,938	6,823,651,938	-	1,216,179,000	1,216,179,000	1,216,179,000
002000209	FXD1/2016/10	18,306,450,000.00	2026/08	10YRS	2,753,107,016	2,753,107,016	2,753,107,016	-	2,753,107,016	2,753,107,016	2,753,107,016
002000209	FXD1/2017/10	35,174,400,000.00	2027/07	10YRS	4,560,712,704	4,560,712,704	4,366,791,870	(193,920,834)	4,560,712,704	4,560,712,704	4,560,712,704
002000212	FXD1/2012/15	48,937,100,000.00	2027/09	15YRS	5,383,081,000	5,383,081,000	5,383,081,000	-	5,383,081,000	5,383,081,000	5,383,081,000
002000212	FXD1/2013/15	42,138,450,000.00	2028/02	15YRS	4,740,575,625	4,740,575,625	4,740,575,625	-	4,740,575,625	4,740,575,625	4,740,575,625
002000212	FXD2/2013/15	39,876,600,000.00	2028/02	15YRS	5,866,924,500	7,397,842,500	7,397,842,500	-	5,866,924,500	5,866,924,500	5,866,924,500
002000212	FXD1/2008/20	38,145,100,000.00	2028/06	15YRS	5,244,951,250	5,244,951,250	5,244,951,250	-	5,244,951,250	5,244,951,250	5,244,951,250
002000209	FXD1/2018/10	40,584,600,000.00	2028/08	10YRS	5,148,562,356	5,148,562,356	5,148,562,356	-	5,148,562,356	5,148,562,356	5,148,562,356
002000209	FXD2/2018/10	32,767,150,000.00	2028/12	10YRS	4,096,549,093	5,355,122,308	6,613,695,522	1,258,573,215	4,096,549,093	4,096,549,093	4,096,549,093
002000209	FXD1/2019/10	52,044,000,000.00	2029/02	10YRS	6,473,232,720	8,866,751,688	8,866,751,688	-	6,473,232,720	6,473,232,720	6,473,232,720
002000209	FXD3/2019/10	45,005,050,000.00	2029/08	10YRS	5,183,231,609	5,183,231,609	5,183,231,609	-	5,183,231,609	5,183,231,609	5,183,231,609
002000209	FXD4/2019/10	36,426,550,000.00	2029/11	10YRS	4,473,180,340	4,473,180,340	4,473,180,340	-	4,473,180,340	4,473,180,340	4,473,180,340
002000209	FXD2/2019/10	51,326,720,000.00	2029/04	10YRS	6,313,186,560	6,313,186,560	6,312,975,000	(211,560)	6,313,186,560	6,313,186,560	6,313,186,560
002000213	FXD1/2011/20	9,365,800,000.00	2031/05	20YRS	936,580,000	2,319,760,000	3,702,940,000	1,383,180,000	936,580,000	936,580,000	936,580,000
002000213	FXD1/2012/20	44,581,650,000.00	2032/11	20YRS	5,349,798,000	5,349,798,000	5,349,798,000	-	5,349,798,000	5,349,798,000	5,349,798,000
002000212	FXD1/2018/15	49,254,850,000.00	2033/05	15YRS	8,442,306,400	8,442,306,400	6,230,738,525	(2,211,567,875)	8,442,306,400	8,442,306,400	8,442,306,400
002000212	FXD2/2018/15	29,064,350,000.00	2033/10	15YRS	3,705,704,625	3,705,704,625	3,705,704,625	-	3,705,704,625	3,705,704,625	3,705,704,625
002000212	FXD1/2019/15	30,566,695,238.50	2034/01	15YRS	3,929,954,191	7,049,718,098	3,929,954,191	(3,119,763,908)	3,929,954,191	3,929,954,191	3,929,954,191
002000212	FXD2/2019/15	42,447,300,000.00	2034/04	15YRS	8,350,976,300	9,444,132,897	5,405,239,182	(4,038,893,715)	8,350,976,300	8,350,976,300	8,350,976,300
002000212	FXD3/2019/15	50,552,950,000.00	2034/07	15YRS	6,238,234,030	6,238,234,030	6,238,234,030	-	6,238,234,030	6,238,234,030	6,238,234,030
002000212	FXD1/2020/15	5,151,250,000.00	2035/02	15YRS	657,093,450	3,509,711,352	3,509,711,352	-	657,093,450	657,093,450	657,093,450
002000214	FXD1/2010/25	20,192,500,000.00	2035/05	25YRS	2,271,656,250	2,271,656,250	2,271,656,250	-	2,271,656,250	2,271,656,250	2,271,656,250
002000213	FXD1/2016/20	12,761,200,000.00	2036/09	20YRS	1,786,568,000	1,786,568,000	1,786,568,000	-	1,786,568,000	1,786,568,000	1,786,568,000
002000213	FXD1/2018/20	31,536,840,000.00	2038/03	20YRS	4,162,862,880	5,974,589,280	7,792,507,800	1,817,918,520	4,162,862,880	4,162,862,880	4,162,862,880
002000213	FXD2/2018/20	15,846,650,000.00	2038/07	20YRS	2,091,757,800	4,746,399,900	4,746,399,900	-	2,091,757,800	2,091,757,800	2,091,757,800
002000213	FXD1/2019/20	14,541,900,000.00	2039/03	20YRS	1,871,978,787	1,871,978,787	3,032,885,237	1,160,906,450	1,871,978,787	1,871,978,787	1,871,978,787
002000213	FXD2/2019/20	9,022,760,000.00	2039/03	20YRS	1,161,499,895	1,161,499,895	1,161,499,895	-	1,161,499,895	1,161,499,895	1,161,499,895
002000215	SDB1/2011/30	28,144,700,000.00	2041/01	30YRS	3,377,364,000	3,377,364,000	3,377,364,000	-	3,377,364,000	3,377,364,000	3,377,364,000
002000214	FXD1/2018/25	42,783,020,000.00	2043/05	25YRS	5,732,924,680	9,157,200,880	12,639,777,800	3,482,576,920	5,732,924,680	5,732,924,680	5,732,924,680
002000208	IFB2/2010/9	15,874,483,887	2019/08	9YRS	-	-	-	-	-	-	-

CONSOLIDATED FUND														
INTERNAL DEBT REDEMPTION														
SUB- HEAD	ITEM	DESCRIPTION	ISSUE No.	DUE YR.	TENOR	PRINTED	REVISED I	REVISED II	Deviation	PRINTED	PRINTED	PRINTED		
						ESTIMATES	ESTIMATES	ESTIMATES		ESTIMATES	ESTIMATES	ESTIMATES		
						2020/2021	2020/2021	2020/2021						
						Kshs	Kshs	Kshs						
									Kshs	Kshs	Kshs	Kshs		
002000208	5210201	IFB2/2010/9		2019/08	9YRS				-					
002000203	5210201	FXD1/2017/02		2019/09	2YRS				-					
002000203	5210201	FXD1/2017/02		2019/09	2YRS				-					
002000207	5210201	IFB1/2011/1		2019/09	8YRS				-					
002000213	5210201	MAB1/2017/3		2020/04	3YR				-					
002000209	5210201	IFB1/2010/10		2020/04	10YRS				-					
002000209	5210201	IFB1/2010/10		2020/04	10YRS				-					
002000204	5210201	FXD1/2015/5		2020/06	5YRS				-					
002000204	5210201	FXD1/2015/5		2020/06	5YRS				-					
002000204	5210201	FXD1/2015/5		2020/06	5YRS				-					
002000213	5210201	MAB1/2017/3		2020/09	3YRS	247,750,000	247,750,000	247,750,000	-					
002000213	5210201	MAB1/2017/3		2020/09	3YRS	183,000,000	183,000,000	183,000,000	-					
002000213	5210201	MAB1/2017/3		2020/09	3YRS	197,000,000	197,000,000	197,000,000	-					
002000213	5210201	MAB1/2017/3		2020/09	3YRS	263,600,000	263,600,000	263,600,000	-					
002000209	5210201	FXD2/2010/10		2020/10	10YRS	13,847,900,000	13,847,900,000	13,847,900,000	-					
002000209	5210201	FXD2/2010/10		2020/10	10YRS	3,890,350,000	3,890,350,000	3,890,350,000	-					
002000209	5210201	FXD2/2010/10		2020/10	10YRS	5,200,100,000	5,200,100,000	5,200,100,000	-					
002000209	5210201	FXD2/2010/10		2020/10	10YRS	1,111,650,000	1,111,650,000	1,111,650,000	-					
002000209	5210201	FXD2/2010/10		2020/10	10YRS	9,337,900,000	9,337,900,000	9,337,900,000	-					
002000204	5210201	FXD2/2015/5		2020/11	5YRS	30,673,850,000	30,673,850,000	30,673,850,000	-					
002000204	5210201	IFB1/2015/09		2020/12	5YRS	5,709,387,750	5,709,387,750	5,709,387,750	-					
002000204	5210201	IFB1/2015/09		2020/12	5YRS	509,202,750	509,202,750	509,202,750	-					
002000204	5210201	IFB1/2015/09		2020/12	5YRS	1,625,415,750	1,625,415,750	1,625,415,750	-					
002000209	5210201	IFB1/2015/09		2020/12	5YRS	822,238,500	822,238,500	822,238,500	-					
002000203	5210201	FXD1/2019/2		2021/01	2YRS	23,708,850,000	23,708,850,000	23,708,850,000	-					
002000203	5210201	FXD1/2019/2		2021/01	2YRS	7,412,000,000	7,412,000,000	7,412,000,000	-					
002000211	5210201	IFB1/2009/12		2021/02	12YRS	7,868,365,500	7,868,365,500	7,868,365,500	-					
002000211	5210201	IFB1/2015/12		2021/03	12YRS	9,876,461,424	9,876,461,424	9,876,461,424	-					
002000211	5210201	IFB1/2015/12		2021/03	12YRS	10,565,607,880	10,565,607,880	10,565,607,880	-					
002000204	5210201	FXD1/2016/05		2021/04	5YRS	19,544,200,000	19,544,200,000	19,544,200,000	-					
002000204	5210201	IFB1/2016/09		2021/05	5YRS	8,249,902,200	8,249,902,200	8,267,800,000	17,897,800					
002000204	5210201	FXD2/2016/5		2021/07	5YRS				-	24,395,300,000				
002000207	5210201	IFB1/2013/12		2021/09	8YRS				-	5,494,159,495				
002000207	5210201	IFB1/2013/12		2021/09	8YRS				-	6,894,206,979				
002000204	5210201	FXD3/2016/5		2021/09	5YRS				-	23,051,050,000				
002000211	5210201	IFB2/2009/12		2021/11	12YRS				-	5,388,325,000				
002000211	5210201	IFB1/2017/12		2022/02	12YRS				-	1,258,160,000				
002000211	5210201	IFB1/2017/12		2022/02	12YRS				-	1,607,920,000				
002000212	5210201	FXD1/2007/15		2022/03	15YRS				-	3,654,600,000				
002000212	5210201	SFX1/2007/12		2022/05	15YRS				-	6,000,000,000				
002000212	5210201	FXD2/2007/15		2022/06	15YRS				-	7,236,950,000				

SUB- HEAD	ITEM	DESCRIPTION				PRINTED	REVISED I	REVISED II	Deviation	PRINTED	PRINTED	PRINTED
						ESTIMATES 2020/2021	ESTIMATES 2020/2021	ESTIMATES 2020/2021		ESTIMATES 2021/2022	ESTIMATES 2022/2023	ESTIMATES 2023/2024
002000212	5210201	FXD2/2007/15	2022/06	15YRS	-				-	25,445,650,000		
002000209	5210201	FXD1/2012/10	2022/06	10YRS	-				-	11,061,750,000		
002000209	5210201	FXD1/2012/10	2022/06	10YRS	-				-	443,150,000		
002000209	5210201	FXD1/2012/10	2022/06	10YRS	-				-	5,298,850,000		
002000209	5210201	FXD1/2012/10	2022/06	10YRS	-				-	18,469,950,000		
002000204	5210201	FXD1/2017/5	2022/08	5YRS	-				-		12,109,150,000	
002000204	5210201	FXD1/2017/5	2022/08	5YRS	-				-		17,490,000,000	
002000211	5210201	IFB1/2014/12	2022/10	12YRS	-				-		4,992,243,486	
002000211	5210201	IFB1/2014/12	2022/10	12YRS	-				-		496,781,595	
002000211	5210201	IFB1/2014/12	2022/10	12YRS	-				-		2,209,998,429	
002000211	5210201	IFB1/2014/12	2022/10	12YRS	-				-		3,363,018,721	
002000204	5210201	FXD1/2017/5	2022/10	5YRS	-				-		13,492,100,000	
002000204	5210201	FXD2/2017/5	2022/10	5YRS	-				-		7,220,000,000	
002000212	5210201	FXD3/2007/15	2022/11	15YRS	-				-		7,841,100,000	
002000212	5210201	FXD3/2007/15	2022/11	15YRS	-				-		14,927,900,000	
002000212	5210201	FXD3/2007/15	2022/11	15YRS	-				-		10,189,100,000	
002000206	5210201	IFB1/2017/7	2022/11	7YRS	-				-		20,734,725,000	
002000206	5210201	IFB1/2015/9	2022/12	7YRS	-				-		766,621,692	
002000206	5210201	IFB1/2015/9	2022/12	7YRS	-				-		474,759,907	
002000206	5210201	IFB1/2015/9	2022/12	7YRS	-				-		798,225,421	
002000206	5210201	IFB1/2015/9	2022/12	7YRS	-				-		5,323,200,625	
002000212	5210201	FXD1/2008/15	2023/03	15YRS	-				-		7,380,900,000	
002000212	5210201	FXD1/2008/15	2023/03	15YRS	-				-		2,692,550,000	
002000212	5210201	FXD1/2008/15	2023/03	15YRS	-				-		4,695,250,000	
002000212	5210201	FXD1/2008/15	2023/03	15YRS	-				-		20,021,100,000	
002000204	5210201	FXD1/2008/5	2023/03	5YRS	-				-		23,055,800,000	
002000204	5210201	FXD1/2008/5	2023/03	5YRS	-				-		7,739,750,000	
002000206	5210201	IFB1/2016/9	2023/05	7YRS	-				-		8,249,913,817	
002000209	5210201	FXD1/2013/10	2023/06	10YRS	-				-		4,737,700,000	
002000209	5210201	FXD1/2013/10	2023/06	10YRS	-				-		11,909,050,000	
002000209	5210201	FXD1/2013/10	2023/06	10YRS	-				-		521,700,000	
002000209	5210201	FXD1/2013/10	2023/06	10YRS	-				-		9,958,400,000	
002000209	5210201	FXD1/2013/10	2023/06	10YRS	-				-		12,121,350,000	
												10,283,098,164
002000209	5210201	IFB1/2011/12	2023/09	12YRS	-				-			35,852,150,000
												65,359,500,000
												5,158,944,000
												20,199,547,781
												39,201,400,000
002000219	5210201	NEW LOANS			-				-			80,000,000,000
SUB TOTAL					Kshs	160,844,731,754	160,844,731,754	160,862,629,554	17,897,800	145,700,021,474	235,512,388,693	256,054,639,945
002000401	5210201	Pre - 1997 Gov't Overdraft debt				1,110,000,000	1,110,000,000	1,110,000,000	-	1,110,000,000	1,110,000,000	1,110,000,000
002000407	5210201	Redemption of Treasury Bills - Shortfall				100,000,000,000	200,000,000,000	200,000,000,000	-	100,000,000,000	100,000,000,000	100,000,000,000
002000403	5210201	Tax Reserve Certificate				300,000	300,000	300,000	-	300,000	300,000	300,000
SUB TOTAL						101,110,300,000	201,110,300,000	201,110,300,000	-	101,110,300,000	101,110,300,000	101,110,300,000
GRAND TOTAL INTERNAL DEBT					Kshs	261,955,031,754	361,955,031,754	361,972,929,554	17,897,800	246,810,321,474	336,622,688,693	357,164,939,945

CONSOLIDATED FUND SERVICES (1) 1002 - PUBLIC DEBT 5510600 - EXTERNAL DEBT REDEMPTION										
HEAD	CREDITOR	PRINTED ESTIMATES 2020/2021	REVISED I ESTIMATES 2020/2021	REVISED II ESTIMATES 2020/2021	DEVIATION	PRINTED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025	
		Kshs					Kshs			
501	GERMANY	3,031,606,300	1,587,864,265	1,587,864,265	-	6,125,228,910	7,420,130,549	7,730,005,005	7,368,755,018	
502	ITALY	11,352,399,456	4,390,005,323	4,390,005,323	-	16,736,925,450	17,221,414,399	15,429,059,521	13,027,061,155	
503	JAPAN	4,699,800,675	2,607,597,466	2,607,597,466	-	10,108,703,971	11,276,078,384	10,535,656,132	11,244,552,879	
504	IDA	17,576,054,729	17,576,054,729	17,576,054,729	-	24,015,235,345	34,279,296,311	38,133,603,641	42,337,269,827	
505	ADB/ADF	5,662,338,763	5,662,338,763	5,662,338,763	-	5,188,951,038	6,377,109,569	8,609,940,479	11,108,971,794	
506	U.S.A.	420,416,585	294,470,728	294,470,728	-	221,854,719	234,184,468	247,041,175	260,083,549	
507	DENMARK	163,030,199	113,649,627	113,649,627	-	-	-	-	-	
508	NETHERLANDS	55,132,488	55,132,488	61,845,536	6,713,048	-	-	-	-	
509	OPEC	731,311,871	731,311,871	731,311,871	-	788,208,350	705,475,487	731,148,878	756,116,156	
510	BADEA	290,274,244	290,274,244	290,274,244	-	353,726,192	280,525,921	315,755,974	352,537,623	
511	FRANCE	7,266,593,263	2,955,175,535	2,955,175,535	-	12,879,586,995	15,670,816,138	16,320,688,878	17,333,029,659	
512	EIB	1,684,175,134	1,684,175,134	1,684,175,134	-	2,701,669,367	3,677,097,962	3,811,231,007	3,941,842,747	
513	SAUDI FUND	83,787,968	77,340,761	77,340,761	-	110,414,585	114,471,401	292,806,504	335,678,719	
514	AUSTRIA - BAWAG	32,514,545	30,697,556	30,697,556	-	-	-	-	-	
512	EEC	240,298,978	240,298,978	240,298,978	-	289,370,221	303,409,997	263,834,682	272,825,122	
517	BELGIUM	1,881,931,248	1,242,831,621	1,242,831,621	-	2,605,268,168	5,655,846,090	5,508,726,117	5,404,205,269	
518	FINLAND	287,840,230	143,920,115	169,350,749	25,430,634	342,157,668	354,971,836	367,948,621	380,599,572	
	CHINA	296,905,768	-	-	-	256,830,687	170,722,457	475,088,995	491,208,843	
536	EXIM BANK OF CHINA	43,266,932,229	21,227,506,249	15,427,506,249	(5,800,000,000)	73,422,515,612	80,509,204,625	87,226,250,846	91,677,769,138	
537	CHINA DEVELOPMENT BANK	18,762,973,950	18,762,973,950	18,762,973,950	-	19,515,280,521	14,561,553,457	-	-	
520	SPAIN	5,775,658,382	2,597,935,893	2,597,935,893	-	2,396,213,054	2,410,095,739	1,796,027,147	1,261,514,396	
521	KUWAIT	204,090,831	204,090,831	204,090,831	-	208,443,691	216,167,560	440,755,205	455,802,608	
522	EXIM BANK OF KOREA	170,441,114	103,294,880	103,294,880	-	174,396,091	180,832,259	187,404,602	193,791,723	
526	IFAD	517,169,294	517,169,294	517,169,294	-	888,145,360	1,012,227,558	1,049,012,942	1,084,759,524	
527	NORDIC DEVELOPMENT FUND	62,912,947	62,912,947	67,648,207	4,735,260	74,785,054	77,585,834	80,422,156	125,126,082	
530	EXIM BANK OF INDIA	647,506,552	227,395,176	227,979,292	584,116	833,017,783	864,215,182	986,040,700	1,019,903,621	
531	STANDARD BANK -BVR	830,748,279	830,748,279	903,092,245	72,343,966	997,195,014	512,139,698	-	-	
532	DEBUT INTERNATIONAL SVRNG BOND 2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	-	-	-	-	-	-	248,721,739,839	38,567,608,363	
534	ISRAEL	656,777,797	204,481,120	204,481,120	-	676,481,185	701,816,121	727,472,571	752,484,814	
538	ABU DHABI	147,134,305	147,134,305	147,134,305	-	160,136,202	166,006,157	172,023,525	177,862,777	
540	TDB SYND	53,138,600,099	53,138,600,099	53,138,600,099	-	56,105,705,925	52,146,436,055	52,185,545,904	50,683,827,196	
541	POLAND	-	-	-	-	18,446,736	45,146,742	283,363,293	510,013,195	
542	IBRD	-	-	-	-	-	-	-	1,753,848,326	
535	NEW LOANS-REDEMPTIONS/DSSI	-	-	-	-	23,898,058,962	21,898,058,962	30,898,058,962	40,898,058,962	
		179,937,358,226	137,707,382,229	132,017,189,253	(5,690,192,976)	262,092,952,860	279,043,036,918	533,526,653,298	343,777,108,657	

CONSOLIDATED FUND SERVICES (1) 1002- PUBLIC DEBT 2410100 - INTEREST ON EXTERNAL DEBT									
HEAD	CREDITOR	PRINTED ESTIMATES 2020/2021	REVISED I ESTIMATES 2020/2021	REVISED II ESTIMATES 2020/2021	DEVIATION	PRINTED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025
		Kshs				Kshs	Kshs	Kshs	
501	GERMANY	619,556,800	337,679,795	337,679,795	-	815,006,619	900,918,222	1,063,079,210	1,061,874,780
502	ITALY	2,546,645,874	2,546,410,208	746,410,208	(1,800,000,000)	2,703,752,183	2,505,761,625	2,158,069,317	1,813,390,658
503	JAPAN	619,713,696	271,301,087	271,301,087	-	1,028,743,866	1,141,354,457	1,220,515,492	1,255,888,704
504	IDA	8,905,548,297	8,905,548,297	8,905,548,297	-	13,183,650,344	14,907,676,184	16,269,957,503	17,104,954,870
505	ADB/ADF	3,672,611,767	3,672,611,767	3,672,611,767	-	3,835,552,421	4,512,318,746	5,189,749,731	5,710,577,927
506	U.S.A.	46,453,851	46,453,851	131,883,515	85,429,664	35,999,731	30,407,669	24,203,446	17,333,894
516	NEW LOANS/1	29,378,126,462	2,441,000,000	241,000,000	(2,200,000,000)	19,836,256,203	42,093,750,000	68,218,750,000	95,906,250,000
508	NETHERLANDS	689,157	779,383	779,383	-	-	-	-	-
509	OPEC	76,901,176	76,901,176	76,901,176	-	70,530,112	99,287,178	142,526,094	160,092,160
510	BADEA	57,499,888	57,499,888	57,499,888	-	57,578,929	76,259,975	91,355,054	98,197,279
511	FRANCE	1,416,239,868	1,393,146,490	1,093,146,490	(300,000,000)	1,990,996,678	2,221,054,581	2,595,049,624	2,765,505,276
512	EIB	456,071,799	456,071,799	456,071,799	-	536,745,446	550,412,427	587,171,731	586,218,400
513	SAUDI FUND	31,953,274	17,789,952	17,789,952	-	35,187,753	45,506,264	58,024,861	61,708,225
514	AUSTRIA	20,337,105	20,337,105	20,337,105	-	-	-	-	-
515	SWITZERLAND	-	-	-	-	-	-	-	-
512	EEC	16,742,039	16,742,039	16,742,039	-	17,079,690	14,706,180	12,225,008	9,914,955
517	BELGIUM	114,608,502	114,608,502	220,871,957	106,263,455	169,079,968	162,171,174	148,739,331	133,356,031
536	EXIM BANK OF CHINA	29,886,568,140	21,444,362,170	16,042,474,788	(5,401,887,382)	23,277,281,519	23,242,255,400	22,947,171,181	21,902,961,191
537	CHINA DEVELOPMENT BANK	3,166,414,821	3,166,414,821	2,666,414,821	(500,000,000)	1,455,889,189	490,164,030	-	-
520	SPAIN	404,594,185	347,818,943	347,818,943	-	183,807,197	147,079,120	108,664,803	85,515,948
521	KUWAIT	52,564,715	52,564,715	52,564,715	-	52,103,238	78,682,290	109,941,554	125,067,944
522	EXIM BANK OF KOREA	29,792,243	20,949,541	20,949,541	-	28,686,220	30,185,497	34,061,150	36,208,161
526	IFAD	175,401,335	175,401,335	175,401,335	-	190,431,853	207,889,649	235,999,671	252,081,347
527	NORDIC DEVELOPMENT FUND	20,879,234	20,879,234	22,456,345	1,577,111	24,257,027	24,583,697	24,879,288	25,110,860
530	EXIM BANK OF INDIA	188,609,503	188,609,503	189,193,619	584,116	157,384,590	177,188,550	204,245,464	229,894,959
531	STANDARD BANK -BVR	40,758,010	40,758,010	46,968,243	6,210,233	27,136,846	5,597,260	-	-
532	DEBUT INTERNATIONAL SVRNG BOND (USD 2.75 BN)	15,175,934,813	15,175,934,813	16,429,698,077	1,253,763,264	15,784,418,068	16,363,011,995	16,956,136,076	-
542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	17,107,417,425	17,389,294,430	17,629,294,430	240,000,000	17,620,641,340	18,280,553,019	18,948,839,298	19,600,345,621
543	2019 INTERNATIONAL SVRNG BOND (USD 1.2 BN)	10,595,561,760	10,595,561,760	9,095,561,760	(1,500,000,000)	7,232,133,370	7,497,234,587	8,863,166,769	8,032,707,829
544	2019 INTERNATIONAL SVRNG BOND (USD 900 MN)	6,953,337,405	6,953,337,405	6,953,337,405	-	11,020,393,706	11,424,357,466	10,085,672,530	12,240,316,692
534	ISRAEL	234,946,617	234,946,617	234,946,617	-	133,154,242	141,109,889	130,158,787	114,369,495
538	ABU DHABI	17,135,159	8,553,690	8,553,690	-	40,924,671	42,723,249	39,953,800	36,363,884
540	TDB SYND	22,630,103,478	22,630,103,478	21,530,103,478	(1,100,000,000)	16,090,711,980	12,812,598,093	9,729,731,143	6,445,442,361
541	POLAND	24,468,602	24,468,602	24,468,602	-	25,946,377	41,202,457	57,988,580	72,989,638
542	IBRD	-	-	-	-	703,400,325	753,503,095	800,858,675	835,097,167
		154,684,186,999	118,844,840,405	107,736,780,866	(11,108,059,538.52)	138,364,861,701	161,021,504,026	187,056,885,170	196,719,736,254

R51-CONSOLIDATED FUND SERVICES

(2) R51 PENSIONS									
2710100 - PENSIONS									
SUB I	ITEM	DESCRIPTION	REVISED ESTIMATES 2019/2020 Kshs	PRINTED ESTIMATES 2020/2021 Kshs	REVISED II ESTIMATES 2020/2021 Kshs	DEVIATIONS Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs
		SUMMARY							
511		ORDINARY PENSION	48,170,903,800	57,240,124,933	55,240,124,933	(2,000,000,000)	64,098,808,732	69,549,246,946	82,933,732,361
512		COMMUTED PENSION	44,055,769,050	61,710,256,299	55,710,256,299	(6,000,000,000)	68,469,058,655	76,159,952,961	80,353,713,816
513		OTHER PENSION SCHEMES	262,100,000	242,100,000	192,100,000	(50,000,000)	242,100,000	242,100,000	242,100,000
		TOTAL	92,488,772,850	119,192,481,232	111,142,481,232	(8,050,000,000)	132,809,967,387	145,951,299,906	163,529,546,177
		DETAILS							
511		ORDINARY PENSION							
	2710107	Monthly Pension-Civil Servants	30,724,864,000.00	36,053,997,337.60	36,053,997,337.60	-	40,260,477,018.11	43,213,524,719.92	51,424,094,416.71
	2710108	Monthly Pension Members of Parliament	947,000,000.00	1,221,332,300.00	1,221,332,300.00	-	1,487,892,176.00	1,736,681,393.60	3,256,650,858.38
	2710109	Monthly Pension - Military	10,345,285,200.00	11,802,935,884.70	10,802,935,884.70	(1,000,000,000.00)	13,219,288,190.84	14,541,217,009.93	16,304,048,241.81
	2710110	Monthly Pension-Retired Presidents	74,000,000.00	34,426,600.00	34,426,600.00	-	34,426,600.00	42,426,600.00	42,776,149.73
		Monthly Pension -Retired Deputy Presidents & other state officers		50,000,000.00	50,000,000.00	-	50,000,000.00	64,000,000.00	64,000,000.00
	2710112	Pensions-Dependants	1,669,422,500.00	3,045,544,130.25	2,045,544,130.25	(1,000,000,000.00)	3,411,009,425.88	3,752,110,368.47	4,465,011,338.48
	2710113	Quarterly Injury-Military	37,989,500.00	43,342,221.15	43,342,221.15	-	48,543,287.02	53,397,615.72	63,543,162.70
	2710115	Refund Exgratia and Other Service Gratuities	-	140,787.00	140,787.00	-	157,681.51	173,449.66	206,405.09
	2710116	Widows and Children-Military	1,402,342,600.00	1,599,932,672.30	1,599,932,672.30	-	1,791,924,593.02	1,971,117,052.32	2,345,629,292.26
	2710117	Widows and Children Pension-Civil Servants	2,970,000,000.00	3,388,473,000.00	3,388,473,000.00	-	3,795,089,760.00	4,174,598,736.00	4,967,772,495.84
		SUB -TOTAL	48,170,903,800	57,240,124,933	55,240,124,933	(2,000,000,000)	64,098,808,732	69,549,246,946	82,933,732,361
512		COMMUTED PENSION							
	2710102	Gratuity - Civil Servants	29,495,000,000	45,597,874,890.00	43,597,874,890.00	(2,000,000,000.00)	50,541,171,876.80	55,621,499,064.48	55,926,633,680.00
	2710103	Gratuity - Members of Parliament	1,300,000,000	983,170,000.00	983,170,000.00	-	983,170,000.00	1,827,265,440.00	2,174,445,873.60
	2710104	Gratuity - Military	13,260,769,050	14,729,211,409.15	10,729,211,409.15	(4,000,000,000.00)	16,494,716,778.24	18,039,188,456.07	21,330,634,262.72
	2710106	Gratuity - Retired Presidents	-	-	-	-	-	72,000,000.00	72,000,000.00
		Gratuity - Retired Deputy Presidents & Designated State Officers****		400,000,000.00	400,000,000.00	-	450,000,000.00	600,000,000.00	850,000,000.00
		SUB-TOTAL	44,055,769,050	61,710,256,299	55,710,256,299	(6,000,000,000)	68,469,058,655	76,159,952,961	80,353,713,816
513		OTHER PENSION SCHEMES							
	2720101	Refund of Pension to UK Government	150,000,000	150,000,000.00	100,000,000.00	(50,000,000.00)	150,000,000.00	150,000,000.00	150,000,000.00
	2720200	Refund of Contributions to Other Pension Schemes			-	-			
	2720201	Refund of Contributions to WCPS & Other Exgratia	112,100,000	92,100,000.00	92,100,000.00	-	92,100,000.00	92,100,000.00	92,100,000.00
		SUB-TOTAL	262,100,000	242,100,000	192,100,000	(50,000,000)	242,100,000	242,100,000	242,100,000
		GRAND TOTAL PENSIONS	92,488,772,850	119,192,481,232	111,142,481,232	(8,050,000,000)	132,809,967,387	145,951,299,906	163,529,546,177

CONSOLIDATED FUND SERVICES

(3) R52 - SALARIES, ALLOWANCES AND OTHERS

ITEM	ESTIMATES 2020/2021 Kshs	REVISED II ESTIMATES 2020/2021 Kshs	DEVIATION	ESTIMATES 2021/22 Kshs	ESTIMATES 2022/23 Kshs	ESTIMATES 2023/24 Kshs		
2110000	SALARIES AND ALLOWANCES	Kshs	4,151,908,778	4,151,908,778	-	4,383,944,135	4,383,944,135	4,383,944,135
5220200	MISCELLANEOUS SERVICES	Kshs	15,500,000	15,500,000	-	15,500,000	15,500,000	15,500,000
5210600	GUARANTEED DEBT	Kshs	-	-	-	-	-	-
	TOTAL	Kshs	4,167,408,778	4,167,408,778	-	4,399,444,135	4,399,444,135	4,399,444,135

CONSOLIDATED FUND SERVICES

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS									
HEAD	SUB HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2020/2021 Kshs	REVISED II ESTIMATES 2020/2021 Kshs	DEVIATION Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs
521		2110000	SUMMARY						
522		5220200	SALARIES AND ALLOWANCES	4,151,908,778	4,151,908,778	-	4,383,944,135	4,383,944,135	4,383,944,135
522		5210600	MISCELLANEOUS	15,500,000	15,500,000	-	15,500,000	15,500,000	15,500,000
			GUARANTEED DEBT	-	-	-	-	-	-
			TOTAL KShs	4,167,408,778	4,167,408,778	-	4,399,444,135	4,399,444,135	4,399,444,135
521	SALARIES AND ALLOWANCES								
	0001		OFFICE OF THE PRESIDENT/DEPUTY PRESIDENT						
		2110110	President/Deputy President Salaries	23,771,405	23,771,405	-	24,722,261	24,722,261	24,722,261
		2110300	Personal Allowances	15,847,603	15,847,603	-	16,481,507	16,481,507	16,481,507
			Sub-Total KShs	39,619,008	39,619,008	-	41,203,768	41,203,768	41,203,768
	0002		OFFICE OF THE ATTORNEY GENERAL						
		2110110	Attorney General's Salary & Wages	23,270,256	23,270,256	-	23,270,256	23,270,256	23,270,256
		2110300	Personal Allowances	3,976,000	3,976,000	-	3,976,000	3,976,000	3,976,000
			Sub-Total KShs	27,246,256	27,246,256	-	27,246,256	27,246,256	27,246,256
	0003		JUDICIAL DEPARTMENT						
		2110110	Chief Justice & Other Judges - Salaries	2,876,103,236	2,876,103,236	-	3,083,807,289	3,083,807,289	3,083,807,289
		2110300	Personal Allowances	158,835,114	158,835,114	-	158,835,114	158,835,114	158,835,114
			Sub-Total KShs	3,034,938,350	3,034,938,350	-	3,242,642,403	3,242,642,403	3,242,642,403
	0004		AUDITOR GENERAL						
		2110110	Auditor General - Salary	12,672,000	12,672,000	-	12,672,000	12,672,000	12,672,000
		2110300	Personal Allowances	7,941,419	7,941,419	-	8,259,076	8,259,076	8,259,076
			Sub-Total KShs	20,613,419	20,613,419	-	20,931,076	20,931,076	20,931,076
	0005		PUBLIC SERVICE COMMISSION						
		2110110	Chairman, Dep. Chairman & Members - Salary	71,582,256	71,582,256	-	71,582,256	71,582,256	71,582,256
		2110300	Personal Allowances	13,314,300	13,314,300	-	13,314,300	13,314,300	13,314,300
			Sub-Total KShs	84,896,556	84,896,556	-	84,896,556	84,896,556	84,896,556
	0023		TEACHERS SERVICE COMMISSION						
		2110110	Chairman, Dep. Chairman, & Members - Salary	74,803,804	74,803,804	-	75,125,804	75,125,804	75,125,804
		2110300	Personal Allowances	630,000	630,000	-	630,000	630,000	630,000
			Sub-Total KShs	75,433,804	75,433,804	-	75,755,804	75,755,804	75,755,804
	0007		KENYA NATIONAL COMMISSION ON HUMAN RIGHTS						
		2110110	Chairman, Dep. Chairman, & Members - Salary	141,980,476	141,980,476	-	147,659,695	147,659,695	147,659,695
		2110300	Personal Allowances	89,181,177	89,181,177	-	92,748,424	92,748,424	92,748,424
			Sub-Total KShs	231,161,653	231,161,653	-	240,408,119	240,408,119	240,408,119

CONSOLIDATED FUND SERVICES

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS									
HEAD	SUB HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2020/2021 Kshs	REVISED II ESTIMATES 2020/2021 Kshs	DEVIATION Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs
	0008		FORMER PRESIDENT						
		2110300	Basic Salary	22,572,000	22,572,000	-	22,572,000	22,572,000	22,572,000
		2110402	Personal Allowances	902,880	902,880	-	902,880	902,880	902,880
			Sub-Total KShs	23,474,880	23,474,880	-	23,474,880	23,474,880	23,474,880
	0013		NATIONAL COHESION & INTEGRATION COMMISSION						
		2110110	Chairman,Deputy &Commissioners' Salaries	78,308,184	78,308,184	-	78,308,184	78,308,184	78,308,184
		2110300	Personal Allowances	24,275,537	24,275,537	-	24,275,537	24,275,537	24,275,537
			Sub-Total KShs	102,583,721	102,583,721	-	102,583,721	102,583,721	102,583,721
	0017		COMMISSION ON REVENUE ALLOCATION						
		2110110	Chairman,Deputy &Commissioners' Salaries	63,782,256	63,782,256	-	66,333,546	66,333,546	66,333,546
		2110300	Personal Allowances	16,460,045	16,460,045	-	17,118,447	17,118,447	17,118,447
			Sub-Total KShs	80,242,301	80,242,301	-	83,451,993	83,451,993	83,451,993
	0018		SALARIES & REMUNERATION COMMISSION						
		2110110	Chairperson,Deputy &Commissioners' Salaries	87,182,256	87,182,256	-	87,182,256	87,182,256	87,182,256
		2110300	Personal Allowances	6,600,000	6,600,000	-	6,600,000	6,600,000	6,600,000
			Sub-Total KShs	93,782,256	93,782,256	-	93,782,256	93,782,256	93,782,256
	0019		NATIONAL LAND COMMISSION						
		2110110	Chairman,Deputy &Commissioners' Salaries	82,228,483	82,228,483	-	85,517,622	85,517,622	85,517,622
		2110300	Personal Allowances	53,210,695	53,210,695	-	55,339,123	55,339,123	55,339,123
			Sub-Total KShs	135,439,178	135,439,178	-	140,856,745	140,856,745	140,856,745
	0020		PARLIAMENTARY SERVICE COMMISSION						
		2110110	Chairman,Deputy &Commissioners' Salaries						
		2110300	Personal Allowances						
			Sub-Total KShs	-	-	-	-	-	-
	0021		CONTROLLER OF BUDGET						
		2110110	Chairman,Deputy &Commissioners' Salaries	10,494,000	10,494,000	-	10,494,000	10,494,000	10,494,000
		2110300	Personal Allowances	7,047,206	7,047,206	-	7,329,094	7,329,094	7,329,094
			Sub-Total KShs	17,541,206	17,541,206	-	17,823,094	17,823,094	17,823,094
	0022		NATIONAL POLICE SERVICE COMMISSION						
		2110110	Chairman,Deputy &Commissioners' Salaries	48,182,256	48,182,256	-	48,182,256	48,182,256	48,182,256
		2110300	Personal Allowances	37,972,080	37,972,080	-	37,972,080	37,972,080	37,972,080
		2710100	Gratuity Payments						

CONSOLIDATED FUND SERVICES

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS									
HEAD	SUB HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2020/2021 Kshs	REVISED II ESTIMATES 2020/2021 Kshs	DEVIATION Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs
	0009		Sub-Total KShs	86,154,336	86,154,336	-	86,154,336	86,154,336	86,154,336
			INDEPENDENT ELECTORAL & BOUNDARIES COMMISSION						
		2110110	Chairman,Deputy &Commissioners' Salaries	77,144,446	77,144,446	-	80,230,224	80,230,224	80,230,224
		2110300	Personal Allowances	21,637,408	21,637,408	-	22,502,904	22,502,904	22,502,904
			Sub-Total KShs	98,781,854	98,781,854	-	102,733,128	102,733,128	102,733,128
			TOTAL SALARIES AND ALLOWANCES	4,151,908,778	4,151,908,778	-	4,383,944,135	4,383,944,135	4,383,944,135
	522	5220200	MISCELLANEOUS SERVICES & GUARANTEED DEBT						
		2120100	Employer contribution to N.S.S.F						
	981	2120101	National Social Security Fund	12,500,000	12,500,000	-	12,500,000	12,500,000	12,500,000
	983	2210201	Loan Management Expenses	3,000,000	3,000,000	-	3,000,000	3,000,000	3,000,000
			Sub-Total KShs	15,500,000	15,500,000	-	15,500,000	15,500,000	15,500,000
			Guaranteed Debt						
	980	2410105	Payments Under Loan Guarantee Act - Interest	-	-	-	-	-	-
		5210600	Principal repayment on foreign borrowing	-	-	-	-	-	-
	982	5210605	Payments Under Loan Guarantee Act - Redemption	-	-	-	-	-	-
			Sub-Total KShs	-	-	-	-	-	-
			TOTAL - MISCELLANEOUS KShs	15,500,000	15,500,000	-	15,500,000	15,500,000	15,500,000
			TOTAL SALARIES, ALLOWANCES AND MISCELLANEOUS KShs	4,167,408,778	4,167,408,778	-	4,399,444,135	4,399,444,135	4,399,444,135

CONSOLIDATED FUND SERVICES

(3) R 53 - SHARE SUBSCRIPTIONS TO INTERNATIONAL ORGANIZATIONS									
HEAD	SUB-HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2020/2021	REVISED II ESTIMATES 2020/2021	DEVIATION	PRINTED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024
534				Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
	864	2620110	International Finance Corporation ¹	100,000	100,000	-	100,000	100,000	100,000
	984	2620101	International Bank of Reconstruction and Development ² / IDA ³	100,000	100,000	-	100,000	100,000	100,000
	987	2620109	African Development Bank ⁴	100,000	100,000	-	100,000	100,000	100,000
	988	2620107	International Monetary Fund ²	100,000	100,000	-	100,000	100,000	100,000
	989	2620108	Multilateral Investment Guarantee Agency (M.I.G.A)	100,000	100,000	-	100,000	100,000	100,000
			TOTAL	500,000	500,000	-	500,000	500,000	500,000

1 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the IFC Act Cap 466.

2 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the Bretton Woods Agreement Act Cap 464.

3 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the IDA Act Cap 465.

4 Expenditure charged on Consolidated Fund Services in accordance with section 3 of the ADB Act Cap 492.

