

2015/2016
SUPPLEMENTARY ESTIMATES II
(RECURRENT EXPENDITURE)

ESTIMATE of further sums required to be voted for the service
of the year ending 30th June, 2016

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2015/2016 SUPPLEMENTARY ESTIMATES II (RECURRENT EXPENDITURE)

ESTIMATE of further sums required to be voted for the service of the
year ending 30th June, 2016

	Net Total (KShs.)	Appropriations in Aid (KShs.)
Approved Expenditure Estimates	726,999,231,570	79,108,470,950
Supplementary Estimates II	7,506,402,770	56,354,360
Total Kshs.	734,505,634,340	79,164,825,310

EXPENDITURE SUMMARY (RECURRENT)

Details	Net Supplementary Estimates	Supplementary Appropriations in Aid
1011 The Presidency	447,822,946	-
1021 State Department for Interior	1,000,000,000	-
1071 The National Treasury	6,959,159,075	-
1081 Ministry of Health	265,795,750	-
1102 Ministry of Water and Irrigation	141,877,663	2,988,000
1161 State Department for Agriculture.	170,817,088	-
1281 National Intelligence Service	350,000,000	-
2021 National Land Commission	18,560,000	-
2042 National Assembly	4,000,000	-
SUB-TOTAL Kshs.	9,358,032,522	
Less Reduction:		
1051 Ministry of Foreign Affairs and International Trade	-	31,000,000
1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities	344,694,752	-
1171 Ministry of Industrialization and Enterprise Development	-	2,366,360
2041 Parliamentary Service Commission	4,000,000	-
2061 The Commission on Revenue Allocation	2,935,000	-
2091 Teachers Service Commission	1,500,000,000	-
2111 Auditor General	-	20,000,000
SUB-TOTAL Kshs.	(1,851,629,752)	
GRAND-TOTAL Kshs.	7,506,402,770	56,354,360

Vote R1011 The Presidency

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Presidency including general administration and planning, Executive Office of the President and Deputy President, Presidential Strategic Communication Unit and State Corporations Advisory Council

KShs. 447,822,946

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0702000 P2 Cabinet Affairs	1,528,976,967	7,599,950	1,521,377,017	-	(65,000,000)	-	-	8,822,946	(56,177,054)	1,472,799,913	7,599,950	1,465,199,963
0703000 P3 Government Advisory Services	383,732,295	-	383,732,295	-	-	-	-	-	-	383,732,295	-	383,732,295
0704000 P4 State House Affairs	3,131,481,077	2,000,000	3,129,481,077	-	65,000,000	-	-	319,000,000	384,000,000	3,515,481,077	2,000,000	3,513,481,077
0734000 P.6 Deputy President Services	2,366,988,788	3,032,074	2,363,956,714	-	-	-	-	120,000,000	120,000,000	2,486,988,788	3,032,074	2,483,956,714
TOTAL FOR VOTE R1011 The Presidency	7,411,179,127	12,632,024	7,398,547,103	-	-	-	-	447,822,946	447,822,946	7,859,002,073	12,632,024	7,846,370,049

Vote R1011 The Presidency

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Presidency including general administration and planning, Executive Office of the President and Deputy President, Presidential Strategic Communication Unit and State Corporations Advisory Council

KShs. 447,822,946

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011000100 Cabinet Office	1,576,180,835	7,599,950	1,568,580,885	-	(65,000,000)	-	-	8,822,946	(56,177,054)	1,520,003,781	7,599,950	1,512,403,831
1011000300 Administration of Statutory Benefits to Retired President	232,301,509	-	232,301,509	-	-	-	-	-	-	232,301,509	-	232,301,509
1011000400 Headquarters and Administrative Services	577,909,904	3,032,074	574,877,830	-	-	-	-	50,000,000	50,000,000	627,909,904	3,032,074	624,877,830
1011000500 Office of the Deputy President	909,851,173	-	909,851,173	-	-	-	-	70,000,000	70,000,000	979,851,173	-	979,851,173
1011000600 Communication and Press Services	71,130,379	-	71,130,379	-	-	-	-	-	-	71,130,379	-	71,130,379
1011000700 State Corporations Advisory Committee	63,200,000	-	63,200,000	-	-	-	-	-	-	63,200,000	-	63,200,000
1011001000 Co-ordination and Supervisory Services	368,006,553	-	368,006,553	-	-	-	-	-	-	368,006,553	-	368,006,553
1011001800 State House - Nairobi	1,962,169,625	-	1,962,169,625	-	70,000,000	-	-	275,000,000	345,000,000	2,307,169,625	-	2,307,169,625
1011001900 State House - Mombasa	21,583,766	-	21,583,766	-	-	-	-	-	-	21,583,766	-	21,583,766
1011002000 State House - Nakuru	16,843,313	-	16,843,313	-	200,000	-	-	-	200,000	17,043,313	-	17,043,313
1011002100 State Lodges; Sagana; Kisumu Eldoret and Kakamega	46,429,383	-	46,429,383	-	-	-	-	-	-	46,429,383	-	46,429,383
1011002200 Presidential Strategic Communication Unit	308,340,344	2,000,000	306,340,344	-	(4,200,000)	-	-	-	(4,200,000)	304,140,344	2,000,000	302,140,344
1011002300 Policy Analysis and Research	47,842,956	-	47,842,956	-	-	-	-	-	-	47,842,956	-	47,842,956
1011002400 Kenya/Southern Sudan Liaison Office	224,108,427	-	224,108,427	-	-	-	-	-	-	224,108,427	-	224,108,427

Vote R1011 The Presidency

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Presidency including general administration and planning, Executive Office of the President and Deputy President, Presidential Strategic Communication Unit and State Corporations Advisory Council

KShs. 447,822,946

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1011002500 Office of the First Lady	495,970,181	-	495,970,181	-	(1,000,000)	-	-	44,000,000	43,000,000	538,970,181	-	538,970,181
1011002600 Office of the Spouse to the Deputy President	179,731,827	-	179,731,827	-	-	-	-	-	-	179,731,827	-	179,731,827
1011002700 Legislative and Intergovernmental Liaison Office	70,796,745	-	70,796,745	-	-	-	-	-	-	70,796,745	-	70,796,745
1011002800 Inspectorate of State Corporations	91,893,578	-	91,893,578	-	-	-	-	-	-	91,893,578	-	91,893,578
1011002900 Efficiency Monitoring Unit	96,888,629	-	96,888,629	-	-	-	-	-	-	96,888,629	-	96,888,629
1011003000 Government Digital Payments	50,000,000	-	50,000,000	-	-	-	-	-	-	50,000,000	-	50,000,000
TOTAL FOR VOTE R1011 The Presidency	7,411,179,127	12,632,024	7,398,547,103	-	-	-	-	447,822,946	447,822,946	7,859,002,073	12,632,024	7,846,370,049

Vote R1011 The Presidency

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Presidency including general administration and planning, Executive Office of the President and Deputy President, Presidential Strategic Communication Unit and State Corporations Advisory Council

KShs. 447,822,946

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1011000100 Cabinet Office	(56,177,054)	-	(56,177,054)
1011000400 Headquarters and Administrative Services	50,000,000	-	50,000,000
1011000500 Office of the Deputy President	70,000,000	-	70,000,000
1011001800 State House - Nairobi	345,000,000	-	345,000,000
1011002000 State House - Nakuru	200,000	-	200,000
1011002200 Presidential Strategic Communication Unit	(4,200,000)	-	(4,200,000)
1011002500 Office of the First Lady	43,000,000	-	43,000,000
Total for Vote R1011 The Presidency	KShs. 447,822,946	-	447,822,946

Vote R1011 The Presidency

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1011000100 Cabinet Office.				
1011000101 Headquarters	2210800 Hospitality Supplies and Services	272,130,702	280,953,648	8,822,946
	2211000 Specialised Materials and Supplies	2,482,000	1,830,000	(652,000)
	2211100 Office and General Supplies and Services	10,789,950	11,441,950	652,000
	Change in Net Expenditure Sub-head..... Kshs			8,822,946
1011000103 Cabinet Secretariat	2210500 Printing , Advertising and Information Supplies and Services	765,000	565,000	(200,000)
	2211100 Office and General Supplies and Services	4,320,000	3,820,000	(500,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	3,300,000	800,000
	3111000 Purchase of Office Furniture and General Equipment	204,000	104,000	(100,000)
	Change in Net Expenditure Sub-head..... Kshs			-
1011000104 Power of Mercy Secretariat	2210200 Communication, Supplies and Services	2,500,000	2,100,000	(400,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	15,100,000	5,100,000
	2210700 Training Expenses	5,000,000	3,600,000	(1,400,000)
	2210800 Hospitality Supplies and Services	26,018,868	28,018,868	2,000,000
	2210900 Insurance Costs	3,000,000	200,000	(2,800,000)
	2211300 Other Operating Expenses	3,700,000	700,000	(3,000,000)

Vote R1011 The Presidency

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1011000105 Presidents' Delivery Office	2220200 Routine Maintenance - Other Assets	2,000,000	1,000,000	(1,000,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	300,000	(700,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	7,200,000	2,200,000
	Change in Net Expenditure Sub-head..... Kshs			-
	2210500 Printing , Advertising and Information Supplies and Services	5,700,000	3,700,000	(2,000,000)
	2210700 Training Expenses	7,111,120	5,111,120	(2,000,000)
	2211100 Office and General Supplies and Services	8,150,000	6,650,000	(1,500,000)
	2211300 Other Operating Expenses	2,300,000	1,500,000	(800,000)
	3110700 Purchase of Vehicles and Other Transport Equipment	30,000,000	38,800,000	8,800,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,800,000	1,300,000	(2,500,000)
1011000107 International Boundary Office	Change in Net Expenditure Sub-head..... Kshs			-
	2210500 Printing , Advertising and Information Supplies and Services	4,275,000	2,075,000	(2,200,000)
	2210700 Training Expenses	9,000,000	7,800,000	(1,200,000)
	2210800 Hospitality Supplies and Services	252,810,547	187,810,547	(65,000,000)
	2211300 Other Operating Expenses	2,500,000	1,000,000	(1,500,000)
	3110700 Purchase of Vehicles and Other Transport Equipment	7,000,000	19,900,000	12,900,000
	3111000 Purchase of Office Furniture and General Equipment	14,096,430	13,096,430	(1,000,000)

Vote R1011 The Presidency

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1011000109 Strategic Initiatives and Development of Arid/Semi Arid Regions	3111100 Purchase of Specialised Plant, Equipment and Machinery	11,000,000	4,000,000	(7,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(65,000,000)
	2210500 Printing , Advertising and Information Supplies and Services	1,689,200	689,200	(1,000,000)
	2210800 Hospitality Supplies and Services	55,988,908	59,988,908	4,000,000
	2211300 Other Operating Expenses	4,000,000	1,450,000	(2,550,000)
	3111000 Purchase of Office Furniture and General Equipment	3,534,400	4,084,400	550,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,500,000	500,000	(1,000,000)
	Change in Net Expenditure Sub-head..... Kshs			-
1011000100 Cabinet Office	Change in Net Expenditure Head..... Kshs			(56,177,054)
1011000300 Administration of Statutory Benefits to Retired President.				
1011000301 1st Retired President	2210900 Insurance Costs	10,000,000	20,000,000	10,000,000
	Change in Net Expenditure Sub-head..... Kshs			10,000,000
1011000302 2nd Retired President	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,483,200	1,883,200	400,000
	2210500 Printing , Advertising and Information Supplies and Services	660,200	110,200	(550,000)
	2210800 Hospitality Supplies and Services	2,360,910	2,810,910	450,000
	2210900 Insurance Costs	21,600,000	11,600,000	(10,000,000)
	2211000 Specialised Materials and Supplies	390,000	90,000	(300,000)

Vote R1011 The Presidency

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1011000300 Administration of Statutory Benefits to Retired President 1011000400 Headquarters and Administrative Services. 1011000410 Household Catering and Other Services 1011000400 Headquarters and Administrative Services 1011000500 Office of the Deputy President. 1011000501 Headquarters 1011000500 Office of the Deputy President 1011001800 State House - Nairobi. 1011001801 Headquarters	Change in Net Expenditure Sub-head..... Kshs			(10,000,000)
	Change in Net Expenditure Head..... Kshs			-
	2210800 Hospitality Supplies and Services	109,585,000	159,585,000	50,000,000
	Change in Net Expenditure Sub-head..... Kshs			50,000,000
	Change in Net Expenditure Head..... Kshs			50,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	112,328,650	132,328,650	20,000,000
	2211300 Other Operating Expenses	305,300,000	355,300,000	50,000,000
	Change in Net Expenditure Sub-head..... Kshs			70,000,000
	Change in Net Expenditure Head..... Kshs			70,000,000
	2210200 Communication, Supplies and Services	26,450,000	27,450,000	1,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	176,964,535	206,964,535	30,000,000
	2210800 Hospitality Supplies and Services	400,793,500	583,593,500	182,800,000
	2211300 Other Operating Expenses	628,100,000	753,700,000	125,600,000
	2220200 Routine Maintenance - Other Assets	16,000,000	20,600,000	4,600,000

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1011001800 State House - Nairobi 1011002000 State House - Nakuru. 1011002002 Nakuru State House 1011002000 State House - Nakuru 1011002200 Presidential Strategic Communication Unit. 1011002201 Headquarters 1011002200 Presidential Strategic Communication Unit 1011002500 Office of the First Lady. 1011002501 Headquarters	3111000 Purchase of Office Furniture and General Equipment	7,800,000	8,800,000	1,000,000
	Change in Net Expenditure Sub-head..... Kshs			345,000,000
	Change in Net Expenditure Head..... Kshs			345,000,000
	2210800 Hospitality Supplies and Services	1,323,000	1,523,000	200,000
	Change in Net Expenditure Sub-head..... Kshs			200,000
	Change in Net Expenditure Head..... Kshs			200,000
	2210200 Communication, Supplies and Services	15,000,000	11,400,000	(3,600,000)
	2211000 Specialised Materials and Supplies	15,000,000	14,100,000	(900,000)
	3110800 Overhaul of Vehicles and Other Transport Equipment	3,000,000	3,300,000	300,000
	Change in Net Expenditure Sub-head..... Kshs			(4,200,000)
	Change in Net Expenditure Head..... Kshs			(4,200,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	92,800,000	102,800,000	10,000,000
	2210500 Printing , Advertising and Information Supplies and Services	5,000,000	5,700,000	700,000
	2210800 Hospitality Supplies and Services	225,000,000	259,000,000	34,000,000

Vote R1011 The Presidency

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1011002500 Office of the First Lady 1011003000 Government Digital Payments. 1011003001 Government Digital Payments - Headquarters 1011003000 Government Digital Payments	2220200 Routine Maintenance - Other Assets	1,000,000	300,000	(700,000)
	3111000 Purchase of Office Furniture and General Equipment	18,600,000	17,600,000	(1,000,000)
	Change in Net Expenditure Sub-head..... Kshs			43,000,000
	Change in Net Expenditure Head..... Kshs			43,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	12,000,000	7,000,000	(5,000,000)
	2210500 Printing , Advertising and Information Supplies and Services	1,200,000	700,000	(500,000)
	2210800 Hospitality Supplies and Services	12,950,000	7,950,000	(5,000,000)
	3110700 Purchase of Vehicles and Other Transport Equipment	-	10,500,000	10,500,000
	Change in Net Expenditure Sub-head..... Kshs			-
	Change in Net Expenditure Head..... Kshs			-
	CHANGE IN NET EXPENDITURE FOR VOTE 1011 The Presidency KShs.			447,822,946

Kshs.

Total Approved Net Estimates.....

7,398,547,103

Add Sum now required

447,822,946

NET TOTAL.....

7,846,370,049

Vote R1021 State Department for Interior

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the State Department for Interior including general administration and planning, national government coordination, national cohesion and reconciliation, Policing services, Government Printer, Refugee services, civil registration, National registration of persons, immigration services and disaster management

KShs. 1,000,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0601000 P.1 Policing Services	70,494,229,597	-	70,494,229,597	-	-	-	-	-	-	70,494,229,597	-	70,494,229,597
0602000 P.2 Planning, Policy Coordination and Support Service	17,082,717,008	372,751,273	16,709,965,735	-	-	-	-	1,000,000,000	1,000,000,000	18,082,717,008	372,751,273	17,709,965,735
0603000 P3 Government Printing Services	668,732,247	-	668,732,247	-	-	-	-	-	-	668,732,247	-	668,732,247
0605000 P.4 Population Management Services	4,980,131,278	-	4,980,131,278	-	-	-	-	-	-	4,980,131,278	-	4,980,131,278
TOTAL FOR VOTE R1021 State Department for Interior	93,225,810,130	372,751,273	92,853,058,857	-	-	-	-	1,000,000,000	1,000,000,000	94,225,810,130	372,751,273	93,853,058,857

Vote R1021 State Department for Interior

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the State Department for Interior including general administration and planning, national government coordination, national cohesion and reconciliation, Policing services, Government Printer, Refugee services, civil registration, National registration of persons, immigration services and disaster management

KShs. 1,000,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021000100 OOP Headquarters	6,644,999,255	-	6,644,999,255	-	-	-	-	1,000,000,000	1,000,000,000	7,644,999,255	-	7,644,999,255
1021000200 National Agency for Campaign Against Drug Abuse	472,324,464	330,000,000	142,324,464	-	-	-	-	-	-	472,324,464	330,000,000	142,324,464
1021000300 Regional Administration	864,308,569	-	864,308,569	-	-	-	-	-	-	864,308,569	-	864,308,569
1021000400 County Administration	8,611,394,878	-	8,611,394,878	-	-	-	-	-	-	8,611,394,878	-	8,611,394,878
1021000500 Administration Police Training College	5,456,828,485	-	5,456,828,485	-	-	-	-	-	-	5,456,828,485	-	5,456,828,485
1021000600 Field Command and Regional AP Services	1,999,690,802	-	1,999,690,802	-	-	-	-	-	-	1,999,690,802	-	1,999,690,802
1021000700 Security of Government Buildings and Offices Scheme	1,283,041,664	-	1,283,041,664	-	-	-	-	-	-	1,283,041,664	-	1,283,041,664
1021000800 Office of the Deputy Inspector General - Administration Police Service	2,514,650,205	-	2,514,650,205	-	-	-	-	-	-	2,514,650,205	-	2,514,650,205
1021000900 Rapid Deployment Unit (RDU)	374,801,880	-	374,801,880	-	-	-	-	-	-	374,801,880	-	374,801,880
1021001000 Senior Staff Training College Emali	71,229,490	-	71,229,490	-	-	-	-	-	-	71,229,490	-	71,229,490
1021001100 AP Rural Border Patrol Unit	161,522,370	-	161,522,370	-	-	-	-	-	-	161,522,370	-	161,522,370
1021001200 Sub County AP Services	13,501,665,312	-	13,501,665,312	-	-	-	-	-	-	13,501,665,312	-	13,501,665,312
1021001300 Office of the Government Printer	668,732,247	-	668,732,247	-	-	-	-	-	-	668,732,247	-	668,732,247
1021001400 DCI Headquarters Administration Services	2,628,936,734	-	2,628,936,734	-	-	-	-	-	-	2,628,936,734	-	2,628,936,734

Vote R1021 State Department for Interior

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the State Department for Interior including general administration and planning, national government coordination, national cohesion and reconciliation, Policing services, Government Printer, Refugee services, civil registration, National registration of persons, immigration services and disaster management

KShs. 1,000,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1021001500 DCI Field Services	2,396,417,985	-	2,396,417,985	-	-	-	-	-	-	2,396,417,985	-	2,396,417,985
1021001600 DCI Specialized Units	365,695,541	-	365,695,541	-	-	-	-	-	-	365,695,541	-	365,695,541
1021001700 Community Policing	23,931,694	-	23,931,694	-	-	-	-	-	-	23,931,694	-	23,931,694
1021001800 Office of the Deputy Inspector General - Kenya Police Service	8,228,232,969	-	8,228,232,969	-	6,533,310	-	-	-	6,533,310	8,234,766,279	-	8,234,766,279
1021001900 County Police Services	386,020,324	-	386,020,324	-	-	-	-	-	-	386,020,324	-	386,020,324
1021002000 Kenya Police College Kiganjo	2,678,543,742	-	2,678,543,742	-	1,209,636	-	-	-	1,209,636	2,679,753,378	-	2,679,753,378
1021002100 Divisional Police Services	12,903,939,420	-	12,903,939,420	-	1,501,010	-	-	-	1,501,010	12,905,440,430	-	12,905,440,430
1021002200 Traffic Section	486,708,320	-	486,708,320	-	254,310	-	-	-	254,310	486,962,630	-	486,962,630
1021002300 Presidential Escort	756,013,663	-	756,013,663	-	2,833,200	-	-	-	2,833,200	758,846,863	-	758,846,863
1021002400 Kenya Police Nairobi Region	1,651,296,023	-	1,651,296,023	-	-	-	-	-	-	1,651,296,023	-	1,651,296,023
1021002500 Police Dog Unit	408,806,978	-	408,806,978	-	227,324	-	-	-	227,324	409,034,302	-	409,034,302
1021002600 Anti-stock Theft Unit	987,868,238	-	987,868,238	-	-	-	-	-	-	987,868,238	-	987,868,238
1021002700 Railway Police	351,272,704	-	351,272,704	-	-	-	-	-	-	351,272,704	-	351,272,704
1021002800 Telecommunication Branch	113,985,279	-	113,985,279	-	-	-	-	-	-	113,985,279	-	113,985,279
1021002900 Motor Transport Branch	179,408,164	-	179,408,164	-	-	-	-	-	-	179,408,164	-	179,408,164

Vote R1021 State Department for Interior

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the State Department for Interior including general administration and planning, national government coordination, national cohesion and reconciliation, Policing services, Government Printer, Refugee services, civil registration, National registration of persons, immigration services and disaster management

KShs. 1,000,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1021003000 Police Airwing	486,912,254	-	486,912,254	-	(12,884,344)	-	-	-	(12,884,344)	474,027,910	-	474,027,910
1021003100 Kenya Police Service Quartermaster	1,405,880,185	-	1,405,880,185	-	97,243	-	-	-	97,243	1,405,977,428	-	1,405,977,428
1021003200 Kenya Police Service Armourer	728,930,206	-	728,930,206	-	-	-	-	-	-	728,930,206	-	728,930,206
1021003300 Civilian Firearms Licencing Bureau	8,386,174	-	8,386,174	-	-	-	-	-	-	8,386,174	-	8,386,174
1021003400 Airport Police Unit	292,424,058	-	292,424,058	-	228,311	-	-	-	228,311	292,652,369	-	292,652,369
1021003600 Government Vehicle Check Unit	5,810,143	-	5,810,143	-	-	-	-	-	-	5,810,143	-	5,810,143
1021003700 Kenya Police Tourist Protection Unit	135,726,410	-	135,726,410	-	-	-	-	-	-	135,726,410	-	135,726,410
1021003800 DCI Interpol Services	33,078,397	-	33,078,397	-	-	-	-	-	-	33,078,397	-	33,078,397
1021003900 Kenya Police Regional Training Centre	31,576,455	-	31,576,455	-	-	-	-	-	-	31,576,455	-	31,576,455
1021004000 GSU Training College Embakasi	1,675,066,342	-	1,675,066,342	-	-	-	-	-	-	1,675,066,342	-	1,675,066,342
1021004100 GSU Headquarters Administrative Services	5,279,930,987	-	5,279,930,987	-	-	-	-	-	-	5,279,930,987	-	5,279,930,987
1021004200 The Kenya School of Leadership	42,751,273	42,751,273	-	-	-	-	-	-	-	42,751,273	42,751,273	-
1021004400 Office of Inspector General of Police	500,000,000	-	500,000,000	-	-	-	-	-	-	500,000,000	-	500,000,000
1021004500 Immigration and Registration of Persons - Headquarters	199,549,152	-	199,549,152	-	(5,069,000)	-	-	-	(5,069,000)	194,480,152	-	194,480,152
1021004600 Finance Unit - Interior	13,658,439	-	13,658,439	-	-	-	-	-	-	13,658,439	-	13,658,439

Vote R1021 State Department for Interior

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the State Department for Interior including general administration and planning, national government coordination, national cohesion and reconciliation, Policing services, Government Printer, Refugee services, civil registration, National registration of persons, immigration services and disaster management

KShs. 1,000,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1021004700 Central Planning Unit - Interior	28,833,392	-	28,833,392	-	2,590,000	-	-	-	2,590,000	31,423,392	-	31,423,392
1021004800 National Registration - Field Services	1,343,679,578	-	1,343,679,578	-	-	-	-	-	-	1,343,679,578	-	1,343,679,578
1021004900 Civil Registration - Field Services	399,467,291	-	399,467,291	-	-	-	-	-	-	399,467,291	-	399,467,291
1021005000 Immigration Department - Headquarters	503,228,629	-	503,228,629	-	3,599,000	-	-	-	3,599,000	506,827,629	-	506,827,629
1021005100 Immigration Border points	58,867,498	-	58,867,498	-	-	-	-	-	-	58,867,498	-	58,867,498
1021005200 Immigration Border Control Points	137,330,957	-	137,330,957	-	-	-	-	-	-	137,330,957	-	137,330,957
1021005300 Immigration Jomo Kenyatta International Airport	214,936,239	-	214,936,239	-	-	-	-	-	-	214,936,239	-	214,936,239
1021005400 Immigration Eldoret International Airport	16,947,057	-	16,947,057	-	-	-	-	-	-	16,947,057	-	16,947,057
1021005500 Immigration Coast Region	135,952,318	-	135,952,318	-	-	-	-	-	-	135,952,318	-	135,952,318
1021005600 Immigration Western Region	48,815,072	-	48,815,072	-	-	-	-	-	-	48,815,072	-	48,815,072
1021005700 Refugees Affairs Department	364,665,555	-	364,665,555	-	(1,120,000)	-	-	-	(1,120,000)	363,545,555	-	363,545,555
1021005800 Refugees Affairs Field Services	21,669,917	-	21,669,917	-	-	-	-	-	-	21,669,917	-	21,669,917
1021005900 National Registration of Persons Bureau	914,975,884	-	914,975,884	-	-	-	-	-	-	914,975,884	-	914,975,884
1021006000 Civil Registration Services Headquarters	303,955,056	-	303,955,056	-	-	-	-	-	-	303,955,056	-	303,955,056
1021006100 Population Registration Services	87,088,357	-	87,088,357	-	-	-	-	-	-	87,088,357	-	87,088,357

Vote R1021 State Department for Interior

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the State Department for Interior including general administration and planning, national government coordination, national cohesion and reconciliation, Policing services, Government Printer, Refugee services, civil registration, National registration of persons, immigration services and disaster management

KShs. 1,000,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1021006200 Identity Card Production Center Planning (Nairobi)	150,448,765	-	150,448,765	-	-	-	-	-	-	150,448,765	-	150,448,765
1021006300 Kenya Citizens and Foreign Nationals Management Service	36,062,122	-	36,062,122	-	-	-	-	-	-	36,062,122	-	36,062,122
1021006600 National Cohesion	365,834,183	-	365,834,183	-	-	-	-	-	-	365,834,183	-	365,834,183
1021006900 National Disaster Operations	81,104,386	-	81,104,386	-	-	-	-	-	-	81,104,386	-	81,104,386
TOTAL FOR VOTE R1021 State Department for Interior	93,225,810,130	372,751,273	92,853,058,857	-	-	-	-	1,000,000,000	1,000,000,000	94,225,810,130	372,751,273	93,853,058,857

Vote R1021 State Department for Interior

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the State Department for Interior including general administration and planning, national government coordination, national cohesion and reconciliation, Policing services, Government Printer, Refugee services, civil registration, National registration of persons, immigration services and disaster management

KShs. 1,000,000,000

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1021000100 OOP Headquarters	1,000,000,000	-	1,000,000,000
1021001800 Office of the Deputy Inspector General - Kenya Police Service	6,533,310	-	6,533,310
1021002000 Kenya Police College Kiganjo	1,209,636	-	1,209,636
1021002100 Divisional Police Services	1,501,010	-	1,501,010
1021002200 Traffic Section	254,310	-	254,310
1021002300 Presidential Escort	2,833,200	-	2,833,200
1021002500 Police Dog Unit	227,324	-	227,324
1021003000 Police Airwing	(12,884,344)	-	(12,884,344)
1021003100 Kenya Police Service Quartermaster	97,243	-	97,243
1021003400 Airport Police Unit	228,311	-	228,311
1021004500 Immigration and Registration of Persons - Headquarters	(5,069,000)	-	(5,069,000)
1021004700 Central Planning Unit - Interior	2,590,000	-	2,590,000
1021005000 Immigration Department - Headquarters	3,599,000	-	3,599,000
1021005700 Refugees Affairs Department	(1,120,000)	-	(1,120,000)
Total for Vote R1021 State Department for Interior	KShs. 1,000,000,000	-	1,000,000,000

Vote R1021 State Department for Interior

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1021000100 OOP Headquarters.				
1021000101 Headquarters	2210700 Training Expenses	328,250,000	324,974,205	(3,275,795)
	2211300 Other Operating Expenses	2,097,200,000	2,100,475,795	3,275,795
	Change in Net Expenditure Sub-head..... Kshs			-
1021000116 Repatriation of Refugees	2211300 Other Operating Expenses	-	1,000,000,000	1,000,000,000
	Change in Net Expenditure Sub-head..... Kshs			1,000,000,000
1021000100 OOP Headquarters	Change in Net Expenditure Head..... Kshs			1,000,000,000
1021000500 Administration Police Training College.				
1021000501 Headquarters	2220200 Routine Maintenance - Other Assets	2,741,250	3,026,593	285,343
	3110900 Purchase of Household Furniture and Institutional Equipment	250,000	74,607	(175,393)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,500,000	10,390,050	(109,950)
	Change in Net Expenditure Sub-head..... Kshs			-
1021000503 Headquarters - Administration Police Band	2210100 Utilities Supplies and Services	1,000,000	940,000	(60,000)
	2220200 Routine Maintenance - Other Assets	340,000	400,000	60,000
	Change in Net Expenditure Sub-head..... Kshs			-
1021000500 Administration Police Training College	Change in Net Expenditure Head..... Kshs			-

Vote R1021 State Department for Interior

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1021000600 Field Command and Regional AP Services.				
1021000601 Headquarters	2210500 Printing , Advertising and Information Supplies and Services	85,000	100,000	15,000
	2210700 Training Expenses	2,895,000	2,830,865	(64,135)
	2210800 Hospitality Supplies and Services	492,515	541,650	49,135
	2211000 Specialised Materials and Supplies	56,700,000	56,640,132	(59,868)
	2211100 Office and General Supplies and Services	500,000	357,271	(142,729)
	2220200 Routine Maintenance - Other Assets	455,132	515,000	59,868
	3111100 Purchase of Specialised Plant, Equipment and Machinery	35,925,000	36,067,729	142,729
	Change in Net Expenditure Sub-head..... Kshs			-
1021000604 Headquarters - Specialized Stock Prevention Unit	2211100 Office and General Supplies and Services	175,000	150,000	(25,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	75,000	100,000	25,000
	Change in Net Expenditure Sub-head..... Kshs			-
1021000600 Field Command and Regional AP Services	Change in Net Expenditure Head..... Kshs			-
1021001000 Senior Staff Training College Emali.				
1021001001 Headquarters	2220200 Routine Maintenance - Other Assets	238,000	250,000	12,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	75,000	63,000	(12,000)
	Change in Net Expenditure Sub-head..... Kshs			-

Vote R1021 State Department for Interior

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1021001000 Senior Staff Training College Emali	Change in Net Expenditure Head..... Kshs			-
1021001800 Office of the Deputy Inspector General - Kenya Police Service.				
1021001801 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	117,294,692	117,463,883	169,191
	2210700 Training Expenses	618,994,991	619,091,951	96,960
	2210800 Hospitality Supplies and Services	100,446	111,132	10,686
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	52,400,000	52,718,159	318,159
	2220200 Routine Maintenance - Other Assets	5,778,769	7,482,931	1,704,162
	3110800 Overhaul of Vehicles and Other Transport Equipment	30,000,000	34,104,180	4,104,180
	Change in Net Expenditure Sub-head..... Kshs			6,403,338
1021001810 Headquarters - Kenya Police Staff College Loresho	2211100 Office and General Supplies and Services	13,500	143,472	129,972
	Change in Net Expenditure Sub-head..... Kshs			129,972
1021001800 Office of the Deputy Inspector General - Kenya Police Service	Change in Net Expenditure Head..... Kshs			6,533,310
1021002000 Kenya Police College Kiganjo.				
1021002001 Headquarters - Kenya Police College Kiganjo	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	75,180,113	76,389,749	1,209,636
	Change in Net Expenditure Sub-head..... Kshs			1,209,636
1021002000 Kenya Police College Kiganjo	Change in Net Expenditure Head..... Kshs			1,209,636
1021002100 Divisional Police Services.				

Vote R1021 State Department for Interior

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1021002101 Headquarters - Divisional Police Services	2220200 Routine Maintenance - Other Assets	9,774,787	11,275,797	1,501,010
	Change in Net Expenditure Sub-head..... Kshs			1,501,010
1021002100 Divisional Police Services	Change in Net Expenditure Head..... Kshs			1,501,010
1021002200 Traffic Section.				
1021002201 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,525,926	8,777,409	251,483
	2211100 Office and General Supplies and Services	691,813	694,640	2,827
	Change in Net Expenditure Sub-head..... Kshs			254,310
1021002200 Traffic Section	Change in Net Expenditure Head..... Kshs			254,310
1021002300 Presidential Escort.				
1021002301 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	8,760,000	11,593,200	2,833,200
	Change in Net Expenditure Sub-head..... Kshs			2,833,200
1021002300 Presidential Escort	Change in Net Expenditure Head..... Kshs			2,833,200
1021002500 Police Dog Unit.				
1021002501 Headquarters	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,659,121	1,886,445	227,324
	Change in Net Expenditure Sub-head..... Kshs			227,324
1021002500 Police Dog Unit	Change in Net Expenditure Head..... Kshs			227,324
1021003000 Police Airwing.				

Vote R1021 State Department for Interior

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1021003001 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,408	843,068	42,660
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	255,419,078	242,492,074	(12,927,004)
	Change in Net Expenditure Sub-head..... Kshs			(12,884,344)
1021003000 Police Airwing	Change in Net Expenditure Head..... Kshs			(12,884,344)
1021003100 Kenya Police Service Quartermaster.				
1021003101 Headquarters	2220200 Routine Maintenance - Other Assets	840,431	937,674	97,243
	Change in Net Expenditure Sub-head..... Kshs			97,243
	Change in Net Expenditure Head..... Kshs			97,243
1021003100 Kenya Police Service Quartermaster				
1021003400 Airport Police Unit.				
1021003401 Headquarters	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,208,895	2,253,279	44,384
	2220200 Routine Maintenance - Other Assets	1,100,863	1,284,790	183,927
	Change in Net Expenditure Sub-head..... Kshs			228,311
	Change in Net Expenditure Head..... Kshs			228,311
1021003400 Airport Police Unit				
1021004500 Immigration and Registration of Persons - Headquarters.				
1021004501 Headquarters	2210100 Utilities Supplies and Services	4,000,000	2,363,000	(1,637,000)
	2210200 Communication, Supplies and Services	2,963,536	2,063,536	(900,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,348,050	1,128,050	(220,000)

Vote R1021 State Department for Interior

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1021004500 Immigration and Registration of Persons - Headquarters	2210800 Hospitality Supplies and Services	1,734,722	1,971,722	237,000
	2211000 Specialised Materials and Supplies	3,900,000	2,910,000	(990,000)
	2211300 Other Operating Expenses	58,331,933	56,772,933	(1,559,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,560,000	2,070,000	(2,490,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,217,500	7,707,500	2,490,000
	Change in Net Expenditure Sub-head..... Kshs			(5,069,000)
	Change in Net Expenditure Head..... Kshs			(5,069,000)
1021004700 Central Planning Unit - Interior.	2210800 Hospitality Supplies and Services	1,799,501	2,089,501	290,000
	2211200 Fuel Oil and Lubricants	235,200	31,200	(204,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	7,563,750	10,067,750	2,504,000
	Change in Net Expenditure Sub-head..... Kshs			2,590,000
	Change in Net Expenditure Head..... Kshs			2,590,000
1021005000 Immigration Department - Headquarters.	2211300 Other Operating Expenses	14,954,632	14,844,632	(110,000)
	2220200 Routine Maintenance - Other Assets	13,121,450	14,351,450	1,230,000
	Change in Net Expenditure Sub-head..... Kshs			1,120,000

Vote R1021 State Department for Interior

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1021005003 Aliens Management Services	2210400 Foreign Travel and Subsistence, and other transportation costs	5,183,746	6,802,746	1,619,000
	2211300 Other Operating Expenses	2,100,000	2,960,000	860,000
	Change in Net Expenditure Sub-head..... Kshs			2,479,000
1021005000 Immigration Department - Headquarters	Change in Net Expenditure Head..... Kshs			3,599,000
1021005300 Immigration Jomo Kenyatta International Airport.				
1021005301 Headquarters	2210200 Communication, Supplies and Services	428,932	128,932	(300,000)
	2211200 Fuel Oil and Lubricants	1,040,648	165,648	(875,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,048,764	1,762,764	(286,000)
	2220200 Routine Maintenance - Other Assets	10,288,160	11,163,160	875,000
	3111000 Purchase of Office Furniture and General Equipment	4,000,000	4,586,000	586,000
	Change in Net Expenditure Sub-head..... Kshs			-
1021005300 Immigration Jomo Kenyatta International Airport	Change in Net Expenditure Head..... Kshs			-
1021005700 Refugees Affairs Department.				
1021005701 Headquarters	2211200 Fuel Oil and Lubricants	12,046,240	10,926,240	(1,120,000)
	Change in Net Expenditure Sub-head..... Kshs			(1,120,000)
1021005700 Refugees Affairs Department	Change in Net Expenditure Head..... Kshs			(1,120,000)
1021006000 Civil Registration Services Headquarters.				

Vote R1021 State Department for Interior

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1021006001 Headquarters	2210700 Training Expenses	3,084,000	3,044,000	(40,000)
	2210800 Hospitality Supplies and Services	229,922	269,922	40,000
	Change in Net Expenditure Sub-head..... Kshs			-
1021006000 Civil Registration Services Headquarters	Change in Net Expenditure Head..... Kshs			-
1021006600 National Cohesion.				
1021006601 National Cohesion Department	2211300 Other Operating Expenses	784,336	840,001	55,665
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,607,935	1,552,270	(55,665)
	Change in Net Expenditure Sub-head..... Kshs			-
1021006600 National Cohesion	Change in Net Expenditure Head..... Kshs			-
	CHANGE IN NET EXPENDITURE FOR VOTE 1021 State Department for Interior KShs.			1,000,000,000
		Kshs.		
Total Approved Net Estimates.....		92,853,058,857		
Add Sum now required		1,000,000,000		
NET TOTAL.....		<u><u>93,853,058,857</u></u>		

Vote R1031 State Department for Planning

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the State Department of Planning, including general administration and planning, public service reforms and performance management, Efficiency Monitoring, Government training institutions, National Youth Service, youth development, national development planning,

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0706000 P1 : Economic Policy and National Planning	1,167,873,069	-	1,167,873,069	-	4,452,000	-	-	-	4,452,000	1,172,325,069	-	1,172,325,069
0707000 P2 : National Statistical Information Services	1,803,958,298	71,000,000	1,732,958,298	-	-	-	-	-	-	1,803,958,298	71,000,000	1,732,958,298
0708000 P3: Monitoring and Evaluation Services	41,961,531	-	41,961,531	-	170,000	-	-	-	170,000	42,131,531	-	42,131,531
0709000 P4: General Administration Planning and Support Services	657,600,209	-	657,600,209	-	15,885,000	-	-	-	15,885,000	673,485,209	-	673,485,209
0710000 P 5: Public Service Transformation	7,693,396,294	34,850,000	7,658,546,294	-	44,169,000	-	-	-	44,169,000	7,737,565,294	34,850,000	7,702,715,294
0711000 P6: Gender & Youth Empowerment	8,076,654,335	85,000,000	7,991,654,335	-	(64,676,000)	-	-	-	(64,676,000)	8,011,978,335	85,000,000	7,926,978,335
TOTAL FOR VOTE R1031 State Department for Planning	19,441,443,736	190,850,000	19,250,593,736	-	-	-	-	-	-	19,441,443,736	190,850,000	19,250,593,736

Vote R1031 State Department for Planning
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the State Department of Planning, including general administration and planning, public service reforms and performance management, Efficiency Monitoring, Government training institutions, National Youth Service, youth development, national development planning,

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1031000100 Headquarters Administrative Services - Planning	3,122,938,069	-	3,122,938,069	-	18,335,000	-	-	-	18,335,000	3,141,273,069	-	3,141,273,069
1031000400 Economic Development Coordination Department	70,854,584	-	70,854,584	-	410,000	-	-	-	410,000	71,264,584	-	71,264,584
1031000500 Coordination and Training Unit	3,711,917	-	3,711,917	-	-	-	-	-	-	3,711,917	-	3,711,917
1031000600 Vision 2030	203,075,270	-	203,075,270	-	1,700,000	-	-	-	1,700,000	204,775,270	-	204,775,270
1031000700 Enablers Coordination Department	34,381,297	-	34,381,297	-	200,000	-	-	-	200,000	34,581,297	-	34,581,297
1031000800 Poverty Eradication Commission	20,482,165	-	20,482,165	-	565,000	-	-	-	565,000	21,047,165	-	21,047,165
1031000900 Macro Economic Planning and International Relations	284,936,241	-	284,936,241	-	-	-	-	-	-	284,936,241	-	284,936,241
1031001000 Social and Governance Department	44,288,532	-	44,288,532	-	1,447,000	-	-	-	1,447,000	45,735,532	-	45,735,532
1031001200 National Coordinating Agency for Population and Development	220,272,235	-	220,272,235	-	-	-	-	-	-	220,272,235	-	220,272,235
1031001300 Monitoring and Evaluation Directorate	41,961,531	-	41,961,531	-	170,000	-	-	-	170,000	42,131,531	-	42,131,531
1031001500 Project Management Department	4,216,231	-	4,216,231	-	100,000	-	-	-	100,000	4,316,231	-	4,316,231
1031001900 Kenya National Bureau of Statistics	1,803,958,298	71,000,000	1,732,958,298	-	-	-	-	-	-	1,803,958,298	71,000,000	1,732,958,298
1031009000 General Administration and Planning Services	169,563,137	100,000	169,463,137	-	592,000	-	-	-	592,000	170,155,137	100,000	170,055,137
1031009100 Development Planning Services	2,805,821	-	2,805,821	-	-	-	-	-	-	2,805,821	-	2,805,821

Vote R1031 State Department for Planning
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the State Department of Planning, including general administration and planning, public service reforms and performance management, Efficiency Monitoring, Government training institutions, National Youth Service, youth development, national development planning,

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1031009200 N.Y.S. Headquarters Administrative Services	2,374,188,751	2,640,000	2,371,548,751	-	1,447,000	-	-	-	1,447,000	2,375,635,751	2,640,000	2,372,995,751
1031009300 NYS Engineering Institute - Ruaraka	94,257,531	-	94,257,531	-	-	-	-	-	-	94,257,531	-	94,257,531
1031009400 NYS Secretarial College - Ruaraka	45,280,474	-	45,280,474	-	6,000	-	-	-	6,000	45,286,474	-	45,286,474
1031009500 Nairobi Engineering Craft School	66,942,751	-	66,942,751	-	3,000	-	-	-	3,000	66,945,751	-	66,945,751
1031009600 Yatta Complex	678,140,802	31,000,000	647,140,802	-	2,600,000	-	-	-	2,600,000	680,740,802	31,000,000	649,740,802
1031009700 NYS Street Youth Rehabilitation	186,941,310	-	186,941,310	-	-	-	-	-	-	186,941,310	-	186,941,310
1031009800 NYS Catering School - Gilgil	2,146,889,927	60,000	2,146,829,927	-	(88,719,000)	-	-	-	(88,719,000)	2,058,170,927	60,000	2,058,110,927
1031009900 NYS Training Units	446,697,521	-	446,697,521	-	19,000,000	-	-	-	19,000,000	465,697,521	-	465,697,521
1031010000 Production Units	411,016,656	50,800,000	360,216,656	-	14,000	-	-	-	14,000	411,030,656	50,800,000	360,230,656
1031010100 Maintenance Services	143,631,584	300,000	143,331,584	-	14,000	-	-	-	14,000	143,645,584	300,000	143,345,584
1031010500 Youth Development Services	1,032,971,862	100,000	1,032,871,862	-	17,000	-	-	-	17,000	1,032,988,862	100,000	1,032,888,862
1031012200 National Economic and Social Council	45,708,035	-	45,708,035	-	30,000	-	-	-	30,000	45,738,035	-	45,738,035
1031012500 Gender and Development	159,549,336	-	159,549,336	-	350,000	-	-	-	350,000	159,899,336	-	159,899,336
1031012600 Baringo Government Training Institute	79,211,149	6,000,000	73,211,149	-	6,000,000	-	-	-	6,000,000	85,211,149	6,000,000	79,211,149
1031012700 Embu Government Training Institute	85,687,546	11,450,000	74,237,546	-	11,476,000	-	-	-	11,476,000	97,163,546	11,450,000	85,713,546

Vote R1031 State Department for Planning

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the State Department of Planning, including general administration and planning, public service reforms and performance management, Efficiency Monitoring, Government training institutions, National Youth Service, youth development, national development planning,

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1031012800 Human Resource Development	211,627,835	3,000,000	208,627,835	-	4,300,000	-	-	-	4,300,000	215,927,835	3,000,000	212,927,835
1031012900 Government Training Institute - Mombasa	89,606,682	9,000,000	80,606,682	-	6,050,000	-	-	-	6,050,000	95,656,682	9,000,000	86,656,682
1031013000 Matuga Government Training Institute	66,482,191	5,400,000	61,082,191	-	5,400,000	-	-	-	5,400,000	71,882,191	5,400,000	66,482,191
1031013100 Headquarters Administrative Services - DPM	4,669,235,476	-	4,669,235,476	-	1,015,000	-	-	-	1,015,000	4,670,250,476	-	4,670,250,476
1031013200 Management Consultancy Services - DPM	76,044,355	-	76,044,355	-	-	-	-	-	-	76,044,355	-	76,044,355
1031013300 Human Resource Management Services - DPM	177,898,165	-	177,898,165	-	7,460,000	-	-	-	7,460,000	185,358,165	-	185,358,165
1031013400 Finance Management Services - Public Service	5,531,594	-	5,531,594	-	18,000	-	-	-	18,000	5,549,594	-	5,549,594
1031013500 Non-Governmental Organizations	120,456,875	-	120,456,875	-	-	-	-	-	-	120,456,875	-	120,456,875
TOTAL FOR VOTE R1031 State Department for Planning	19,441,443,736	190,850,000	19,250,593,736	-	-	-	-	-	-	19,441,443,736	190,850,000	19,250,593,736

Vote R1031 State Department for Planning

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the State Department of Planning, including general administration and planning, public service reforms and performance management, Efficiency Monitoring, Government training institutions, National Youth Service, youth development, national development planning,

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1031000100 Headquarters Administrative Services - Planning	18,335,000	-	18,335,000
1031000400 Economic Development Coordination Department	410,000	-	410,000
1031000600 Vision 2030	1,700,000	-	1,700,000
1031000700 Enablers Coordination Department	200,000	-	200,000
1031000800 Poverty Eradication Commission	565,000	-	565,000
1031001000 Social and Governance Department	1,447,000	-	1,447,000
1031001300 Monitoring and Evaluation Directorate	170,000	-	170,000
1031001500 Project Management Department	100,000	-	100,000
1031009000 General Administration and Planning Services	592,000	-	592,000
1031009200 N.Y.S. Headquarters Administrative Services	1,447,000	-	1,447,000
1031009400 NYS Secretarial College - Ruaraka	6,000	-	6,000
1031009500 Nairobi Engineering Craft School	3,000	-	3,000
1031009600 Yatta Complex	2,600,000	-	2,600,000
1031009800 NYS Catering School - Gilgil	(88,719,000)	-	(88,719,000)
1031009900 NYS Training Units	19,000,000	-	19,000,000
1031010000 Production Units	14,000	-	14,000
1031010100 Maintenance Services	14,000	-	14,000

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1031010500 Youth Development Services	17,000	-	17,000
1031012200 National Economic and Social Council	30,000	-	30,000
1031012500 Gender and Development	350,000	-	350,000
1031012600 Baringo Government Training Institute	6,000,000	-	6,000,000
1031012700 Embu Government Training Institute	11,476,000	-	11,476,000
1031012800 Human Resource Development	4,300,000	-	4,300,000
1031012900 Government Training Institute - Mombasa	6,050,000	-	6,050,000
1031013000 Matuga Government Training Institute	5,400,000	-	5,400,000
1031013100 Headquarters Administrative Services - DPM	1,015,000	-	1,015,000
1031013300 Human Resource Management Services - DPM	7,460,000	-	7,460,000
1031013400 Finance Management Services - Public Service	18,000	-	18,000
Total for Vote R1031 State Department for Planning	KShs. -	-	-

Vote R1031 State Department for Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1031 State Department for Planning

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1031000100 Headquarters Administrative Services - Planning.				
1031000101 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,946,589	26,881,589	1,935,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	12,747,586	14,597,586	1,850,000
	2210800 Hospitality Supplies and Services	30,037,714	35,222,714	5,185,000
	2211000 Specialised Materials and Supplies	24,306,987	27,806,987	3,500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,434,200	12,634,200	1,200,000
	2220200 Routine Maintenance - Other Assets	5,780,000	5,790,000	10,000
	Change in Net Expenditure Sub-head..... Kshs			13,680,000
1031000102 Aids Control Unit	2210500 Printing , Advertising and Information Supplies and Services	3,552,490	4,152,490	600,000
	2210800 Hospitality Supplies and Services	1,050,838	1,250,838	200,000
	Change in Net Expenditure Sub-head..... Kshs			800,000
1031000103 Information Communication Technology Unit	2220200 Routine Maintenance - Other Assets	1,955,000	2,255,000	300,000
	Change in Net Expenditure Sub-head..... Kshs			300,000
1031000104 Finance Management Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,647,616	2,702,616	55,000
	2210500 Printing , Advertising and Information Supplies and Services	3,905,546	4,105,546	200,000
	2210800 Hospitality Supplies and Services	4,290,423	4,840,423	550,000

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1031000107 Implementation of Performance Contracts - PSM 1031000100 Headquarters Administrative Services - Planning 1031000400 Economic Development Coordination Department. 1031000401 Headquarters 1031000400 Economic Development Coordination Department 1031000600 Vision 2030. 1031000601 Headquarters 1031000600 Vision 2030 1031000700 Enablers Coordination Department.	2220200 Routine Maintenance - Other Assets	1,725,500	2,025,500	300,000
	Change in Net Expenditure Sub-head..... Kshs			1,105,000
	2210800 Hospitality Supplies and Services	11,245,500	12,295,500	1,050,000
	2211300 Other Operating Expenses	6,247,500	7,347,500	1,100,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	956,250	1,256,250	300,000
	Change in Net Expenditure Sub-head..... Kshs			2,450,000
	Change in Net Expenditure Head..... Kshs			18,335,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,230,740	2,610,740	380,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	350,122	380,122	30,000
	Change in Net Expenditure Sub-head..... Kshs			410,000
	Change in Net Expenditure Head..... Kshs			410,000
	2210500 Printing , Advertising and Information Supplies and Services	9,350,000	11,050,000	1,700,000
	Change in Net Expenditure Sub-head..... Kshs			1,700,000
	Change in Net Expenditure Head..... Kshs			1,700,000

Vote R1031 State Department for Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1031 State Department for Planning

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1031000702 MDGs Implementation Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,079,004	1,229,004	150,000
	2210500 Printing , Advertising and Information Supplies and Services	446,258	496,258	50,000
	Change in Net Expenditure Sub-head..... Kshs			200,000
1031000700 Enablers Coordination Department	Change in Net Expenditure Head..... Kshs			200,000
1031000800 Poverty Eradication Commission.				
1031000801 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,110,109	3,560,109	450,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	445,504	510,504	65,000
	2210800 Hospitality Supplies and Services	6,184,317	6,204,317	20,000
	2220200 Routine Maintenance - Other Assets	159,391	189,391	30,000
	Change in Net Expenditure Sub-head..... Kshs			565,000
	Change in Net Expenditure Head..... Kshs			565,000
1031000800 Poverty Eradication Commission				
1031001000 Social and Governance Department.				
1031001001 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,427,024	4,657,024	230,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,337,293	3,122,293	785,000
	2210700 Training Expenses	1,890,375	1,902,375	12,000
	2210800 Hospitality Supplies and Services	1,412,238	1,612,238	200,000
	2220200 Routine Maintenance - Other Assets	738,437	853,437	115,000

Vote R1031 State Department for Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1031 State Department for Planning

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1031001002 Knowledge Management Africa - Kenya Chapter	Change in Net Expenditure Sub-head..... Kshs			1,342,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,666,935	1,691,935	25,000
1031001000 Social and Governance Department	2210800 Hospitality Supplies and Services	808,885	888,885	80,000
	Change in Net Expenditure Sub-head..... Kshs			105,000
1031001300 Monitoring and Evaluation Directorate.	Change in Net Expenditure Head..... Kshs			1,447,000
1031001301 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	515,373	585,373	70,000
	2210800 Hospitality Supplies and Services	289,792	319,792	30,000
1031001300 Monitoring and Evaluation Directorate	2211200 Fuel Oil and Lubricants	262,756	302,756	40,000
	2211300 Other Operating Expenses	468,562	498,562	30,000
1031001500 Project Management Department.	Change in Net Expenditure Sub-head..... Kshs			170,000
	Change in Net Expenditure Head..... Kshs			170,000
1031001501 Headquarters				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,227,680	2,327,680	100,000
1031001500 Project Management Department	Change in Net Expenditure Sub-head..... Kshs			100,000
	Change in Net Expenditure Head..... Kshs			100,000
1031009000 General Administration and Planning Services.				

Vote R1031 State Department for Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1031 State Department for Planning

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1031009001 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,810,972	2,010,972	200,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,181,757	1,441,757	260,000
	2210800 Hospitality Supplies and Services	697,397	822,397	125,000
	Change in Net Expenditure Sub-head..... Kshs			585,000
1031009002 Aids Control Unit	2210800 Hospitality Supplies and Services	101,680	102,680	1,000
	Change in Net Expenditure Sub-head..... Kshs			1,000
1031009004 Personnel Administration Services	2210800 Hospitality Supplies and Services	99,186	105,186	6,000
	Change in Net Expenditure Sub-head..... Kshs			6,000
1031009000 General Administration and Planning Services	Change in Net Expenditure Head..... Kshs			592,000
1031009200 N.Y.S. Headquarters Administrative Services.				
1031009201 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,810,564	4,165,564	355,000
	2210800 Hospitality Supplies and Services	364,598	394,598	30,000
	2211000 Specialised Materials and Supplies	1,020,024,798	1,020,074,798	50,000
	2220200 Routine Maintenance - Other Assets	3,207,290	3,327,290	120,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	9,534,760	10,334,760	800,000
	Change in Net Expenditure Sub-head..... Kshs			1,355,000
1031009203 Youth Development Initiatives	2210400 Foreign Travel and Subsistence, and other transportation costs	2,247,750	2,339,750	92,000

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1031 State Department for Planning

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1031009200 N.Y.S. Headquarters Administrative Services 1031009400 NYS Secretarial College - Ruaraka. 1031009401 Headquarters 1031009400 NYS Secretarial College - Ruaraka 1031009500 Nairobi Engineering Craft School. 1031009501 Headquarters 1031009500 Nairobi Engineering Craft School 1031009600 Yatta Complex. 1031009601 Headquarters 1031009600 Yatta Complex 1031009800 NYS Catering School - Gilgil. 1031009801 Headquarters	Change in Net Expenditure Sub-head..... Kshs			92,000
	Change in Net Expenditure Head..... Kshs			1,447,000
	2210800 Hospitality Supplies and Services	70,257	76,257	6,000
	Change in Net Expenditure Sub-head..... Kshs			6,000
	Change in Net Expenditure Head..... Kshs			6,000
	2210800 Hospitality Supplies and Services	146,942	149,942	3,000
	Change in Net Expenditure Sub-head..... Kshs			3,000
	Change in Net Expenditure Head..... Kshs			3,000
	2211000 Specialised Materials and Supplies	508,217,308	510,817,308	2,600,000
	Change in Net Expenditure Sub-head..... Kshs			2,600,000
	Change in Net Expenditure Head..... Kshs			2,600,000
	2210700 Training Expenses	377,075,000	328,356,000	(48,719,000)
	2211000 Specialised Materials and Supplies	1,516,386,913	1,476,386,913	(40,000,000)

Vote R1031 State Department for Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1031 State Department for Planning

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1031009800 NYS Catering School - Gilgil	Change in Net Expenditure Sub-head..... Kshs			(88,719,000)
	Change in Net Expenditure Head..... Kshs			(88,719,000)
1031009900 NYS Training Units.				
1031009901 Headquarters	2211000 Specialised Materials and Supplies	97,375,000	116,375,000	19,000,000
1031009900 NYS Training Units	Change in Net Expenditure Sub-head..... Kshs			19,000,000
	Change in Net Expenditure Head..... Kshs			19,000,000
1031010000 Production Units.				
1031010001 Headquarters	2211300 Other Operating Expenses	10,095,490	10,109,490	14,000
1031010000 Production Units	Change in Net Expenditure Sub-head..... Kshs			14,000
	Change in Net Expenditure Head..... Kshs			14,000
1031010100 Maintenance Services.				
1031010101 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	743,484	757,484	14,000
1031010100 Maintenance Services	Change in Net Expenditure Sub-head..... Kshs			14,000
	Change in Net Expenditure Head..... Kshs			14,000
1031010500 Youth Development Services.				
1031010503 Youth Employment and Enterprise	2210800 Hospitality Supplies and Services	183,677	200,677	17,000
	Change in Net Expenditure Sub-head..... Kshs			17,000

Vote R1031 State Department for Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1031 State Department for Planning

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1031010500 Youth Development Services	Change in Net Expenditure Head..... Kshs			17,000
1031012200 National Economic and Social Council.				
1031012201 Headquarters	2211200 Fuel Oil and Lubricants	191,173	221,173	30,000
	Change in Net Expenditure Sub-head..... Kshs			30,000
1031012200 National Economic and Social Council	Change in Net Expenditure Head..... Kshs			30,000
1031012500 Gender and Development.				
1031012501 Headquarters	2210800 Hospitality Supplies and Services	5,015,292	5,365,292	350,000
	Change in Net Expenditure Sub-head..... Kshs			350,000
1031012500 Gender and Development	Change in Net Expenditure Head..... Kshs			350,000
1031012600 Baringo Government Training Institute.				
1031012601 Headquarters	2211000 Specialised Materials and Supplies	14,400,000	20,400,000	6,000,000
	Change in Net Expenditure Sub-head..... Kshs			6,000,000
1031012600 Baringo Government Training Institute	Change in Net Expenditure Head..... Kshs			6,000,000
1031012700 Embu Government Training Institute.				
1031012701 Headquarters	2211000 Specialised Materials and Supplies	14,596,875	26,046,875	11,450,000
	2220200 Routine Maintenance - Other Assets	914,335	940,335	26,000
	Change in Net Expenditure Sub-head..... Kshs			11,476,000

Vote R1031 State Department for Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1031 State Department for Planning

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1031012700 Embu Government Training Institute 1031012800 Human Resource Development.	Change in Net Expenditure Head..... Kshs			11,476,000
1031012801 Headquarters	2210800 Hospitality Supplies and Services	7,989,334	9,289,334	1,300,000
	2211000 Specialised Materials and Supplies	756,750	3,756,750	3,000,000
	Change in Net Expenditure Sub-head..... Kshs			4,300,000
1031012800 Human Resource Development	Change in Net Expenditure Head..... Kshs			4,300,000
1031012900 Government Training Institute - Mombasa.				
1031012901 Headquarters	2211000 Specialised Materials and Supplies	14,765,625	20,815,625	6,050,000
	Change in Net Expenditure Sub-head..... Kshs			6,050,000
1031012900 Government Training Institute - Mombasa	Change in Net Expenditure Head..... Kshs			6,050,000
1031013000 Matuga Government Training Institute.				
1031013001 Headquarters	2211000 Specialised Materials and Supplies	15,879,375	21,279,375	5,400,000
	Change in Net Expenditure Sub-head..... Kshs			5,400,000
1031013000 Matuga Government Training Institute	Change in Net Expenditure Head..... Kshs			5,400,000
1031013100 Headquarters Administrative Services - DPM.				
1031013101 Headquarters	2210400 Foreign Travel and Subsistence, and other transportation costs	10,877,088	10,942,088	65,000
	2220200 Routine Maintenance - Other Assets	4,500,590	4,700,590	200,000

Vote R1031 State Department for Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1031 State Department for Planning

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1031013103 Information Communication Technology Unit	Change in Net Expenditure Sub-head..... Kshs			265,000
	2211100 Office and General Supplies and Services	2,227,250	2,977,250	750,000
1031013100 Headquarters Administrative Services - DPM	Change in Net Expenditure Sub-head..... Kshs			750,000
	Change in Net Expenditure Head..... Kshs			1,015,000
1031013300 Human Resource Management Services - DPM.				
1031013301 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,140,698	19,170,698	30,000
	2210800 Hospitality Supplies and Services	7,892,024	9,292,024	1,400,000
	2211300 Other Operating Expenses	44,819,811	50,819,811	6,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	240,975	270,975	30,000
	Change in Net Expenditure Sub-head..... Kshs			7,460,000
	Change in Net Expenditure Head..... Kshs			7,460,000
1031013400 Finance Management Services - Public Service.				
1031013401 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	331,444	337,444	6,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	264,466	276,466	12,000
	Change in Net Expenditure Sub-head..... Kshs			18,000
	Change in Net Expenditure Head..... Kshs			18,000

Vote R1031 State Department for Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1031 State Department for Planning

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	CHANGE IN NET EXPENDITURE FOR VOTE 1031 State Department for Planning KShs.			-

Kshs.

Total Approved Net Estimates.....

19,250,593,736

NET TOTAL.....

19,250,593,736

Vote R1032 State Department for Devolution

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the State Department of Devolution, including general administration and planning, coordination of intergovernmental relations and devolution, Transition Authority, food relief management and drought management initiatives

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0712000 P7: Devolution Services	990,077,356	-	990,077,356	-	-	-	2,222,820	-	2,222,820	992,300,176	-	992,300,176
0713000 P 8: Special Initiatives	920,377,649	-	920,377,649	-	-	-	-	-	-	920,377,649	-	920,377,649
0732000 P.3 General Administration, Planning and Support Services	278,129,286	2,000,000	276,129,286	-	-	-	(2,222,820)	-	(2,222,820)	275,906,466	2,000,000	273,906,466
0733000 P.9 Accelerated ASAL Development	582,908,010	-	582,908,010	-	-	-	-	-	-	582,908,010	-	582,908,010
TOTAL FOR VOTE R1032 State Department for Devolution	2,771,492,301	2,000,000	2,769,492,301	-	-	-	-	-	-	2,771,492,301	2,000,000	2,769,492,301

Vote R1032 State Department for Devolution
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the State Department of Devolution, including general administration and planning, coordination of intergovernmental relations and devolution, Transition Authority, food relief management and drought management initiatives

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1032000100 Management of Devolution Affairs	91,993,098	-	91,993,098	-	-	-	2,222,820	-	2,222,820	94,215,918	-	94,215,918
1032000300 Capacity Building and Technical Assistance	21,642,990	-	21,642,990	-	-	-	-	-	-	21,642,990	-	21,642,990
1032000400 Headquarters and Administrative Services	280,427,286	2,000,000	278,427,286	-	-	-	(2,222,820)	-	(2,222,820)	278,204,466	2,000,000	276,204,466
1032000600 Arid Resource Management Project	582,908,010	-	582,908,010	-	-	-	-	-	-	582,908,010	-	582,908,010
1032000800 Transition Authority Headquarters	661,237,500	-	661,237,500	-	-	-	-	-	-	661,237,500	-	661,237,500
1032001000 Relief and Rehabilitation	576,582,659	-	576,582,659	-	-	-	-	-	-	576,582,659	-	576,582,659
1032001100 General Administrative Services - Special Programmes	50,000,000	-	50,000,000	-	-	-	-	-	-	50,000,000	-	50,000,000
1032001200 Intergovernmental Relations	212,905,768	-	212,905,768	-	-	-	-	-	-	212,905,768	-	212,905,768
1032001300 Family Protection - Street Families	264,952,187	-	264,952,187	-	-	-	-	-	-	264,952,187	-	264,952,187
1032001400 Resettlement and Reconstruction	28,842,803	-	28,842,803	-	-	-	-	-	-	28,842,803	-	28,842,803
TOTAL FOR VOTE R1032 State Department for Devolution	2,771,492,301	2,000,000	2,769,492,301	-	-	-	-	-	-	2,771,492,301	2,000,000	2,769,492,301

Vote R1032 State Department for Devolution

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the State Department of Devolution, including general administration and planning, coordination of intergovernmental relations and devolution, Transition Authority, food relief management and drought management initiatives

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1032000100 Management of Devolution Affairs	2,222,820	-	2,222,820
1032000400 Headquarters and Administrative Services	(2,222,820)	-	(2,222,820)
Total for Vote R1032 State Department for Devolution KShs.	-	-	-

Vote R1032 State Department for Devolution

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1032000100 Management of Devolution Affairs.				
1032000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	33,622,643	35,804,273	2,181,630
	2110300 Personal Allowance - Paid as Part of Salary	16,925,647	16,966,837	41,190
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,333,250	2,331,150	(2,100)
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,051,983	1,054,083	2,100
	2211200 Fuel Oil and Lubricants	1,400,548	1,261,848	(138,700)
	2220200 Routine Maintenance - Other Assets	364,030	502,730	138,700
	Change in Net Expenditure Sub-head..... Kshs			2,222,820
1032000100 Management of Devolution Affairs	Change in Net Expenditure Head..... Kshs			2,222,820
1032000400 Headquarters and Administrative Services.				
1032000401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	62,843,520	60,661,890	(2,181,630)
	2110300 Personal Allowance - Paid as Part of Salary	38,789,134	38,747,944	(41,190)
	2210100 Utilities Supplies and Services	2,000,000	1,000,000	(1,000,000)
	2210200 Communication, Supplies and Services	3,661,350	4,661,350	1,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,562,632	3,822,900	260,268
	2210500 Printing , Advertising and Information Supplies and Services	1,700,000	1,439,732	(260,268)

Vote R1032 State Department for Devolution

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1032000400 Headquarters and Administrative Services	Change in Net Expenditure Sub-head..... Kshs			(2,222,820)
	Change in Net Expenditure Head..... Kshs			(2,222,820)
1032000600 Arid Resource Management Project.				
1032000601 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	572,860	592,860	20,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	92,019	72,019	(20,000)
1032000600 Arid Resource Management Project	Change in Net Expenditure Sub-head..... Kshs			-
	Change in Net Expenditure Head..... Kshs			-
1032001000 Relief and Rehabilitation.				
1032001001 Headquarters - Relief and Rehabilitation	2211300 Other Operating Expenses	153,601,232	98,601,232	(55,000,000)
	2640200 Emergency Relief and Refugee Assistance	348,558,492	403,558,492	55,000,000
1032001000 Relief and Rehabilitation	Change in Net Expenditure Sub-head..... Kshs			-
	Change in Net Expenditure Head..... Kshs			-
	CHANGE IN NET EXPENDITURE FOR VOTE 1032 State Department for Devolution KShs.			-
		Kshs.		
Total Approved Net Estimates.....		2,769,492,301		
NET TOTAL.....		<u>2,769,492,301</u>		

Vote R1051 Ministry of Foreign Affairs and International Trade
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Ministry of Foreign Affairs and International Trade including general administration and planning, management of foreign policy, diplomatic representation and international organizations

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0714000 P.1 General Administration Planning and Support Services	4,129,145,816	4,000,000	4,125,145,816	-	-	-	-	-	-	4,129,145,816	4,000,000	4,125,145,816
0715000 P.2 Foreign Relation and Diplomacy	9,652,085,360	864,795,438	8,787,289,922	-	-	-	-	-	-	9,683,085,360	895,795,438	8,787,289,922
0716000 P3 International Trade and Investments Promotion	1,511,359,265	-	1,511,359,265	-	-	-	-	-	-	1,511,359,265	-	1,511,359,265
TOTAL FOR VOTE R1051 Ministry of Foreign Affairs and International Trade	15,292,590,441	868,795,438	14,423,795,003	-	-	-	-	-	-	15,323,590,441	899,795,438	14,423,795,003

Vote R1051 Ministry of Foreign Affairs and International Trade
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Ministry of Foreign Affairs and International Trade including general administration and planning, management of foreign policy, diplomatic representation and international organizations

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1051000100 Headquarters Administrative Services	2,819,905,978	4,000,000	2,815,905,978	-	-	-	-	-	-	2,819,905,978	4,000,000	2,815,905,978
1051000200 Foreign Service Institute	15,479,625	-	15,479,625	-	-	-	-	-	-	15,479,625	-	15,479,625
1051000300 Financial Management and Procurement Services	94,231,789	-	94,231,789	-	-	-	-	-	-	94,231,789	-	94,231,789
1051000700 New York	388,332,456	-	388,332,456	-	-	-	-	-	-	388,332,456	-	388,332,456
1051000800 Washington	394,132,387	129,500,000	264,632,387	-	-	-	-	-	-	394,132,387	129,500,000	264,632,387
1051000900 London	390,600,185	98,000,000	292,600,185	-	-	-	-	-	-	390,600,185	98,000,000	292,600,185
1051001000 Moscow	188,447,133	4,940,000	183,507,133	-	-	-	-	-	-	188,447,133	4,940,000	183,507,133
1051001100 Addis Ababa	136,583,547	5,200,000	131,383,547	-	-	-	-	-	-	136,583,547	5,200,000	131,383,547
1051001200 Berlin	226,706,964	56,947,000	169,759,964	-	-	-	-	-	-	226,706,964	56,947,000	169,759,964
1051001300 Kinshasa	133,415,115	5,500,000	127,915,115	-	-	-	-	-	-	133,415,115	5,500,000	127,915,115
1051001400 Lusaka	133,257,353	887,500	132,369,853	-	-	-	-	-	-	133,257,353	887,500	132,369,853
1051001500 Paris	255,131,495	19,000,000	236,131,495	-	-	-	-	-	-	255,131,495	19,000,000	236,131,495
1051001600 New Delhi	207,248,301	11,200,000	196,048,301	-	-	-	-	-	-	207,248,301	11,200,000	196,048,301
1051001700 Stockholm	221,699,541	47,000,000	174,699,541	-	-	-	-	-	-	221,699,541	47,000,000	174,699,541

Vote R1051 Ministry of Foreign Affairs and International Trade
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Ministry of Foreign Affairs and International Trade including general administration and planning, management of foreign policy, diplomatic representation and international organizations

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1051001800 Abuja	232,616,496	24,030,000	208,586,496	-	-	-	-	-	-	232,616,496	24,030,000	208,586,496
1051001900 Cairo	164,969,657	4,800,000	160,169,657	-	-	-	-	-	-	164,969,657	4,800,000	160,169,657
1051002000 Riyadh	145,563,679	9,000,000	136,563,679	-	-	-	-	-	-	145,563,679	9,000,000	136,563,679
1051002100 Brussels	267,303,701	10,004,934	257,298,767	-	-	-	-	-	-	267,303,701	10,004,934	257,298,767
1051002200 Ottawa	227,275,998	10,000,000	217,275,998	-	-	-	-	-	-	227,275,998	10,000,000	217,275,998
1051002300 Tokyo	225,173,164	16,770,000	208,403,164	-	-	-	-	-	-	225,173,164	16,770,000	208,403,164
1051002400 Beijing	165,078,580	56,400,000	108,678,580	-	-	-	-	-	-	165,078,580	56,400,000	108,678,580
1051002500 Rome	214,536,487	23,500,000	191,036,487	-	-	-	-	-	-	214,536,487	23,500,000	191,036,487
1051002600 Kampala	157,366,816	16,900,000	140,466,816	-	-	-	-	14,000,000	14,000,000	171,366,816	16,900,000	154,466,816
1051002700 UNON	83,549,253	-	83,549,253	-	-	-	-	-	-	83,549,253	-	83,549,253
1051002900 Harare	82,736,123	4,300,000	78,436,123	-	-	-	-	-	-	82,736,123	4,300,000	78,436,123
1051003000 Khartoum	122,123,494	3,670,000	118,453,494	-	-	-	-	-	-	122,123,494	3,670,000	118,453,494
1051003100 Abu Dhabi	159,323,970	3,500,000	155,823,970	-	-	-	-	-	-	159,323,970	3,500,000	155,823,970
1051003200 Dar Es Salaam	142,964,697	28,387,500	114,577,197	-	-	-	-	-	-	142,964,697	28,387,500	114,577,197
1051003300 Islamabad	149,474,651	1,500,000	147,974,651	-	-	-	-	-	-	149,474,651	1,500,000	147,974,651

Vote R1051 Ministry of Foreign Affairs and International Trade
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Ministry of Foreign Affairs and International Trade including general administration and planning, management of foreign policy, diplomatic representation and international organizations

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1051003400 The Hague	177,570,509	19,000,000	158,570,509	-	-	-	-	-	-	177,570,509	19,000,000	158,570,509
1051003500 Geneva	490,333,117	45,000,000	445,333,117	-	-	-	-	-	-	490,333,117	45,000,000	445,333,117
1051003600 Mission To Somalia	205,177,249	3,000,000	202,177,249	-	15,248,108	-	-	5,000,000	20,248,108	225,425,357	3,000,000	222,425,357
1051003700 Los Angeles	137,234,378	15,000,000	122,234,378	-	-	-	-	-	-	137,234,378	15,000,000	122,234,378
1051003800 Bujumbura	101,165,177	1,550,000	99,615,177	-	-	-	-	-	-	101,165,177	1,550,000	99,615,177
1051003900 Tel Aviv	213,853,256	6,400,000	207,453,256	-	-	-	-	-	-	213,853,256	6,400,000	207,453,256
1051004000 Pretoria	178,998,139	4,000,000	174,998,139	-	-	-	-	-	-	178,998,139	4,000,000	174,998,139
1051004100 Vienna	217,642,339	1,760,000	215,882,339	-	-	-	-	-	-	217,642,339	1,760,000	215,882,339
1051004200 Kuala Lumpur	118,084,328	5,050,000	113,034,328	-	-	-	-	-	-	118,084,328	5,050,000	113,034,328
1051004300 Kuwait	122,768,350	1,750,000	121,018,350	-	-	-	-	-	-	122,768,350	1,750,000	121,018,350
1051004400 Dublin	139,571,164	1,000,000	138,571,164	-	-	-	-	-	-	139,571,164	1,000,000	138,571,164
1051004500 Madrid	173,527,050	5,000,000	168,527,050	-	-	-	-	-	-	173,527,050	5,000,000	168,527,050
1051004600 Seoul	193,547,510	3,300,000	190,247,510	-	-	-	-	-	-	193,547,510	3,300,000	190,247,510
1051004700 Kigali	112,143,843	2,800,000	109,343,843	-	-	-	-	-	-	112,143,843	2,800,000	109,343,843
1051004800 Canberra	191,843,367	19,200,000	172,643,367	-	-	-	-	-	-	191,843,367	19,200,000	172,643,367

Vote R1051 Ministry of Foreign Affairs and International Trade
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Ministry of Foreign Affairs and International Trade including general administration and planning, management of foreign policy, diplomatic representation and international organizations

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1051004900 Tehran	128,837,439	1,200,000	127,637,439	-	-	-	-	-	-	128,837,439	1,200,000	127,637,439
1051005000 Windhoek	113,890,381	91,628,000	22,262,381	-	-	-	-	(19,000,000)	(19,000,000)	125,890,381	122,628,000	3,262,381
1051005100 Brazilia	183,634,664	500,000	183,134,664	-	-	-	-	-	-	183,634,664	500,000	183,134,664
1051005200 Bangkok	145,292,205	3,800,000	141,492,205	-	-	-	-	-	-	145,292,205	3,800,000	141,492,205
1051005300 Gaborone	91,909,291	1,900,000	90,009,291	-	-	-	-	-	-	91,909,291	1,900,000	90,009,291
1051005500 Juba	150,463,901	18,000,000	132,463,901	-	-	-	-	-	-	150,463,901	18,000,000	132,463,901
1051005600 Doha	143,341,176	3,151,176	140,190,000	-	-	-	-	-	-	143,341,176	3,151,176	140,190,000
1051005700 Muscat	104,817,928	3,856,828	100,961,100	-	-	-	-	-	-	104,817,928	3,856,828	100,961,100
1051005800 Ankara	161,141,041	1,012,500	160,128,541	-	-	-	-	-	-	161,141,041	1,012,500	160,128,541
1051005900 United Nations Organizations	122,700,000	-	122,700,000	-	-	-	-	-	-	122,700,000	-	122,700,000
1051006000 The Commonwealth	40,000,000	-	40,000,000	-	-	-	-	-	-	40,000,000	-	40,000,000
1051006100 African Union	444,500,000	-	444,500,000	-	-	-	-	-	-	444,500,000	-	444,500,000
1051006200 Grants to International Organizations	85,232,501	-	85,232,501	-	-	-	-	-	-	85,232,501	-	85,232,501
1051006400 Dubai Consulate	178,616,321	15,000,000	163,616,321	-	-	-	-	-	-	178,616,321	15,000,000	163,616,321
1051006500 Hargeissa Liaison Office	53,656,767	-	53,656,767	-	(1,277,360)	-	-	-	(1,277,360)	52,379,407	-	52,379,407

Vote R1051 Ministry of Foreign Affairs and International Trade
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Ministry of Foreign Affairs and International Trade including general administration and planning, management of foreign policy, diplomatic representation and international organizations

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1051006600 Kismayu Liaison Office	61,361,962	-	61,361,962	-	(10,485,222)	-	-	-	(10,485,222)	50,876,740	-	50,876,740
1051006700 External Trade Promotion Services	1,510,020,087	-	1,510,020,087	-	-	-	-	-	-	1,510,020,087	-	1,510,020,087
1051006800 Foreign Trade Services	101,339,178	-	101,339,178	-	-	-	-	-	-	101,339,178	-	101,339,178
1051006900 Rabat	110,336,303	-	110,336,303	-	(1,022,045)	-	-	-	(1,022,045)	109,314,258	-	109,314,258
1051007000 Algiers	115,248,570	-	115,248,570	-	-	-	-	-	-	115,248,570	-	115,248,570
1051008000 Luanda	164,599,281	-	164,599,281	-	-	-	-	-	-	164,599,281	-	164,599,281
1051009000 UN Habitat	86,949,448	-	86,949,448	-	-	-	-	-	-	86,949,448	-	86,949,448
1051009100 Havana	76,013,586	-	76,013,586	-	(2,463,481)	-	-	-	(2,463,481)	73,550,105	-	73,550,105
OTAL FOR VOTE R1051 Ministry of Foreign Affairs and International Trade	15,292,590,441	868,795,438	14,423,795,003	-	-	-	-	-	-	15,323,590,441	899,795,438	14,423,795,003

Vote R1051 Ministry of Foreign Affairs and International Trade

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Ministry of Foreign Affairs and International Trade including general administration and planning, management of foreign policy, diplomatic representation and international organizations

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1051002600 Kampala	14,000,000	-	14,000,000
1051003600 Mission To Somalia	20,248,108	-	20,248,108
1051005000 Windhoek	12,000,000	31,000,000	(19,000,000)
1051006500 Hargeissa Liaison Office	(1,277,360)	-	(1,277,360)
1051006600 Kismayu Liaison Office	(10,485,222)	-	(10,485,222)
1051006900 Rabat	(1,022,045)	-	(1,022,045)
1051009100 Havana	(2,463,481)	-	(2,463,481)
Total for Vote R1051 Ministry of Foreign Affairs and International Trade	KShs. 31,000,000	31,000,000	-

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1051002600 Kampala.				
1051002601 Headquarters	2220200 Routine Maintenance - Other Assets	2,400,000	16,400,000	14,000,000
	Change in Net Expenditure Sub-head..... Kshs			14,000,000
1051002600 Kampala	Change in Net Expenditure Head..... Kshs			14,000,000
1051003600 Mission To Somalia.				
1051003601 Headquarters	2210600 Rentals of Produced Assets	61,497,622	81,745,730	20,248,108
	Change in Net Expenditure Sub-head..... Kshs			20,248,108
1051003600 Mission To Somalia	Change in Net Expenditure Head..... Kshs			20,248,108
1051005000 Windhoek.				
1051005001 Headquarters	2220200 Routine Maintenance - Other Assets	1,906,000	13,906,000	12,000,000
	Appropriations in Aid			31,000,000
	1410400 Rents	88,128,000	110,347,565	22,219,565
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	500,000	9,280,435	8,780,435
	Change in Net Expenditure Sub-head..... Kshs			(19,000,000)
1051005000 Windhoek	Change in Net Expenditure Head..... Kshs			(19,000,000)
1051005200 Bangkok.				

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1051005201 Headquarters	2210100 Utilities Supplies and Services	2,950,000	3,700,000	750,000
	2210800 Hospitality Supplies and Services	1,372,500	1,672,500	300,000
	2210900 Insurance Costs	3,550,000	3,250,000	(300,000)
	2220200 Routine Maintenance - Other Assets	705,000	905,000	200,000
	2640100 Scholarships and other Educational Benefits	7,291,803	5,641,803	(1,650,000)
	3110900 Purchase of Household Furniture and Institutional Equipment	280,000	980,000	700,000
	Change in Net Expenditure Sub-head..... Kshs			-
1051005200 Bangkok	Change in Net Expenditure Head..... Kshs			-
1051006500 Hargeissa Liaison Office.				
1051006501 Hargeissa Liaison Office Headquarters	2210100 Utilities Supplies and Services	2,000,000	1,938,750	(61,250)
	2210200 Communication, Supplies and Services	900,000	776,544	(123,456)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,760,000	1,746,000	(14,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,000	1,476,260	(23,740)
	2210500 Printing , Advertising and Information Supplies and Services	213,750	95,000	(118,750)
	2210600 Rentals of Produced Assets	7,676,000	7,613,117	(62,883)
	2210800 Hospitality Supplies and Services	900,000	774,500	(125,500)
	2210900 Insurance Costs	1,000,000	800,000	(200,000)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1051006500 Hargeissa Liaison Office	2211200 Fuel Oil and Lubricants	846,000	696,800	(149,200)
	2211300 Other Operating Expenses	555,000	400,000	(155,000)
	2220200 Routine Maintenance - Other Assets	180,000	-	(180,000)
	2640100 Scholarships and other Educational Benefits	3,100,000	3,056,419	(43,581)
	3110900 Purchase of Household Furniture and Institutional Equipment	220,000	200,000	(20,000)
	Change in Net Expenditure Sub-head..... Kshs			(1,277,360)
	Change in Net Expenditure Head..... Kshs			(1,277,360)
	2210100 Utilities Supplies and Services	2,000,000	350,000	(1,650,000)
	2210200 Communication, Supplies and Services	1,440,000	20,000	(1,420,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	1,048,600	(151,400)
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,100,000	1,980,102	(119,898)
	2210500 Printing , Advertising and Information Supplies and Services	261,250	-	(261,250)
	2210600 Rentals of Produced Assets	10,246,000	9,701,826	(544,174)
1051006600 Kismayu Liaison Office.	2210800 Hospitality Supplies and Services	900,000	714,500	(185,500)
	2210900 Insurance Costs	400,000	-	(400,000)
	2211000 Specialised Materials and Supplies	450,000	-	(450,000)

Vote R1051 Ministry of Foreign Affairs and International Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1051006600 Kismayu Liaison Office	2211100 Office and General Supplies and Services	600,000	-	(600,000)
	2211200 Fuel Oil and Lubricants	693,000	675,000	(18,000)
	2211300 Other Operating Expenses	555,000	-	(555,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	-	(100,000)
	2220200 Routine Maintenance - Other Assets	90,000	-	(90,000)
	2640100 Scholarships and other Educational Benefits	3,650,000	950,000	(2,700,000)
	3110900 Purchase of Household Furniture and Institutional Equipment	400,000	-	(400,000)
	3111000 Purchase of Office Furniture and General Equipment	1,110,000	270,000	(840,000)
	Change in Net Expenditure Sub-head..... Kshs			(10,485,222)
	Change in Net Expenditure Head..... Kshs			(10,485,222)
1051006700 External Trade Promotion Services.				
1051006701 Headquarters				
	2210200 Communication, Supplies and Services	2,250,000	1,750,000	(500,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,660,000	7,160,000	(1,500,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	54,240,000	51,240,000	(3,000,000)
	2210800 Hospitality Supplies and Services	18,817,500	16,317,500	(2,500,000)
	2211300 Other Operating Expenses	2,800,000	2,300,000	(500,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	1,500,000	(500,000)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1051006702 WTO - TICAD - AU Conferences	2620100 Membership Fees and Dues and Subscriptions to International Organization	116,400,000	113,600,000	(2,800,000)
	3110700 Purchase of Vehicles and Other Transport Equipment	-	15,000,000	15,000,000
	3111000 Purchase of Office Furniture and General Equipment	5,220,000	5,020,000	(200,000)
	Change in Net Expenditure Sub-head..... Kshs			3,500,000
	2210500 Printing , Advertising and Information Supplies and Services	125,750,000	122,250,000	(3,500,000)
	Change in Net Expenditure Sub-head..... Kshs			(3,500,000)
	Change in Net Expenditure Head..... Kshs			-
1051006700 External Trade Promotion Services				
1051006900 Rabat.				
1051006901 Headquarters - Rabat	2210200 Communication, Supplies and Services	1,000,000	945,047	(54,953)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	2,352,200	(147,800)
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,000,000	2,783,918	(216,082)
	2210600 Rentals of Produced Assets	35,000,000	34,995,200	(4,800)
	2210800 Hospitality Supplies and Services	900,000	747,054	(152,946)
	2210900 Insurance Costs	1,000,000	977,500	(22,500)
	2211000 Specialised Materials and Supplies	600,000	557,000	(43,000)
	2211100 Office and General Supplies and Services	1,000,000	871,116	(128,884)
	2211200 Fuel Oil and Lubricants	1,350,000	1,215,000	(135,000)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1051006900 Rabat	2211300 Other Operating Expenses	1,000,000	900,000	(100,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	986,940	(13,060)
	2640100 Scholarships and other Educational Benefits	11,991,981	11,988,961	(3,020)
	Change in Net Expenditure Sub-head..... Kshs			(1,022,045)
	Change in Net Expenditure Head..... Kshs			(1,022,045)
1051009100 Havana.				
1051009101 Headquarters				

Vote R1051 Ministry of Foreign Affairs and International Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1051009100 Havana	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	335,200	(164,800)
	2220200 Routine Maintenance - Other Assets	200,000	98,750	(101,250)
	3110900 Purchase of Household Furniture and Institutional Equipment	3,200,000	3,126,600	(73,400)
	Change in Net Expenditure Sub-head..... Kshs			(2,463,481)
	Change in Net Expenditure Head..... Kshs			(2,463,481)
	CHANGE IN NET EXPENDITURE FOR VOTE 1051 Ministry of Foreign Affairs and International Trade KShs.			-

Kshs.

Total Approved Net Estimates.....

14,423,795,003

NET TOTAL.....

14,423,795,003

Vote R1061 State Department for Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2016, for the salaries and expenses of the State Department of Education including general administration and planning, primary education, secondary education, quality assurance and standards and adult education.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0501000 P.1 Primary Education	16,660,776,430	70,000,000	16,590,776,430	-	-	-	-	-	-	16,660,776,430	70,000,000	16,590,776,430
0502000 P.2 Secondary Education	33,208,551,354	6,000,000	33,202,551,354	-	-	-	-	-	-	33,208,551,354	6,000,000	33,202,551,354
0503000 P.3 Quality Assurance and Standards	4,728,889,831	2,018,000,000	2,710,889,831	-	(2,114,440)	-	-	-	(2,114,440)	4,726,775,391	2,018,000,000	2,708,775,391
0508000 P. 8 General Administration, Planning and Support Services	4,123,187,260	14,600,000	4,108,587,260	-	2,114,440	-	-	-	2,114,440	4,125,301,700	14,600,000	4,110,701,700
TOTAL FOR VOTE R1061 State Department for Education	58,721,404,875	2,108,600,000	56,612,804,875	-	-	-	-	-	-	58,721,404,875	2,108,600,000	56,612,804,875

Vote R1061 State Department for Education
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2016, for the salaries and expenses of the State Department of Education including general administration and planning, primary education, secondary education, quality assurance and standards and adult education.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1061000100 Directorate of Field Services	34,028,511	-	34,028,511	-	-	-	-	-	-	34,028,511	-	34,028,511
1061000200 Policy and Educational Development Co-ordination Services	932,181,875	-	932,181,875	-	-	-	-	-	-	932,181,875	-	932,181,875
1061000300 Development Planning Services	56,190,817	-	56,190,817	-	-	-	-	-	-	56,190,817	-	56,190,817
1061000400 Headquarters Administrative Services	599,554,555	2,100,000	597,454,555	-	(1,000,000)	-	-	-	(1,000,000)	598,554,555	2,100,000	596,454,555
1061000500 County Education Services	162,778,757	-	162,778,757	-	-	-	-	-	-	162,778,757	-	162,778,757
1061000600 Kenya National Commission for UNESCO & Commonwealth London Office	344,822,341	-	344,822,341	-	-	-	-	-	-	344,822,341	-	344,822,341
1061000700 Kenya National Examination Council	2,203,000,000	2,003,000,000	200,000,000	-	-	-	-	-	-	2,203,000,000	2,003,000,000	200,000,000
1061000800 School Audit Unit	193,785,424	-	193,785,424	-	3,114,440	-	-	-	3,114,440	196,899,864	-	196,899,864
1061000900 District Education Services	1,270,502,626	-	1,270,502,626	-	-	-	-	-	-	1,270,502,626	-	1,270,502,626
1061001000 Kenya Institute of Curriculum Development	1,018,724,604	15,000,000	1,003,724,604	-	-	-	-	-	-	1,018,724,604	15,000,000	1,003,724,604
1061001100 Science Equipment Production Unit	15,000,000	-	15,000,000	-	-	-	-	-	-	15,000,000	-	15,000,000
1061001200 Post Primary Schools	140,000,000	-	140,000,000	-	-	-	-	-	-	140,000,000	-	140,000,000
1061001300 Special Secondary Schools	200,000,000	-	200,000,000	-	-	-	-	-	-	200,000,000	-	200,000,000
1061001400 Early Childhood Development Education (ECDE)	12,646,805	-	12,646,805	-	-	-	-	-	-	12,646,805	-	12,646,805

Vote R1061 State Department for Education
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2016, for the salaries and expenses of the State Department of Education including general administration and planning, primary education, secondary education, quality assurance and standards and adult education.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1061001500 Directorate of Basic Education	14,319,696,669	-	14,319,696,669	-	-	-	-	-	-	14,319,696,669	-	14,319,696,669
1061001600 School Feeding Programme	1,030,443,799	-	1,030,443,799	-	-	-	-	-	-	1,030,443,799	-	1,030,443,799
1061001700 Primary Teachers Training Colleges	435,813,038	-	435,813,038	-	-	-	-	-	-	435,813,038	-	435,813,038
1061001800 Special Primary Schools	300,000,000	-	300,000,000	-	-	-	-	-	-	300,000,000	-	300,000,000
1061001900 Kenya Institute of Special Education - KISE	219,033,036	70,000,000	149,033,036	-	-	-	-	-	-	219,033,036	70,000,000	149,033,036
1061002000 Directorate of Quality Assurance and Standards	729,165,227	-	729,165,227	-	(2,114,440)	-	-	-	(2,114,440)	727,050,787	-	727,050,787
1061002100 Kenya Education Management Institute	87,000,000	-	87,000,000	-	-	-	-	-	-	87,000,000	-	87,000,000
1061002200 Kibabii Teachers Training College	100,000,000	-	100,000,000	-	-	-	-	-	-	100,000,000	-	100,000,000
1061002300 Institute for Capacity Development of Teachers in Africa	146,433,250	-	146,433,250	-	-	-	-	-	-	146,433,250	-	146,433,250
1061002400 Kagumo Teachers College	85,000,000	-	85,000,000	-	-	-	-	-	-	85,000,000	-	85,000,000
1061002500 Secondary and Tertiary Education Headquarters Administrative Services	32,535,118,104	6,000,000	32,529,118,104	-	-	-	-	-	-	32,535,118,104	6,000,000	32,529,118,104
1061002600 Directorate of Policy Partnership and East Africa Community	43,847,795	-	43,847,795	-	-	-	-	-	-	43,847,795	-	43,847,795
1061002700 Directorate of Adult and Continuing Education	90,563,696	-	90,563,696	-	-	-	-	-	-	90,563,696	-	90,563,696
1061002800 County Administrative Services	60,190,361	-	60,190,361	-	-	-	-	-	-	60,190,361	-	60,190,361
1061002900 District Adult Education	930,205,680	-	930,205,680	-	-	-	-	-	-	930,205,680	-	930,205,680

Vote R1061 State Department for Education
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2016, for the salaries and expenses of the State Department of Education including general administration and planning, primary education, secondary education, quality assurance and standards and adult education.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1061003000 Isenya Resource Centre	7,786,340	4,000,000	3,786,340	-	-	-	-	-	-	7,786,340	4,000,000	3,786,340
1061003100 Board of Adult Education	611,887	-	611,887	-	-	-	-	-	-	611,887	-	611,887
1061003200 Kakamega Multi-purpose Training Centre	16,263,776	2,500,000	13,763,776	-	-	-	-	-	-	16,263,776	2,500,000	13,763,776
1061003300 Kitui Multi-Purpose Training Centre	10,346,072	2,000,000	8,346,072	-	-	-	-	-	-	10,346,072	2,000,000	8,346,072
1061003400 Murathankari Multi-Purpose Training Centre - Meru	10,248,312	2,000,000	8,248,312	-	-	-	-	-	-	10,248,312	2,000,000	8,248,312
1061003500 Ahero Multi-Purpose Training Centre	10,561,324	2,000,000	8,561,324	-	-	-	-	-	-	10,561,324	2,000,000	8,561,324
1061004000 Kenya Institute of Blind	20,000,000	-	20,000,000	-	-	-	-	-	-	20,000,000	-	20,000,000
1061004100 Financial Management Services	13,252,375	-	13,252,375	-	-	-	-	-	-	13,252,375	-	13,252,375
1061004200 National Education Board	118,944,612	-	118,944,612	-	-	-	-	-	-	118,944,612	-	118,944,612
1061004400 New York Education Office	17,810,484	-	17,810,484	-	-	-	-	-	-	17,810,484	-	17,810,484
1061004500 New Delhi Education Office	10,485,000	-	10,485,000	-	-	-	-	-	-	10,485,000	-	10,485,000
1061004600 Pretoria Education Office	9,614,670	-	9,614,670	-	-	-	-	-	-	9,614,670	-	9,614,670
1061004700 Beijing Education Office	7,785,553	-	7,785,553	-	-	-	-	-	-	7,785,553	-	7,785,553
1061004800 Lugari Diploma Teachers Training College	40,000,000	-	40,000,000	-	-	-	-	-	-	40,000,000	-	40,000,000
1061004900 National Council for Nomadic Education in Kenya (NACONEK)	40,000,000	-	40,000,000	-	-	-	-	-	-	40,000,000	-	40,000,000

Vote R1061 State Department for Education
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2016, for the salaries and expenses of the State Department of Education including general administration and planning, primary education, secondary education, quality assurance and standards and adult education.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1061005200 Education Assessment and Resource Centre (EARC)	91,967,500	-	91,967,500	-	-	-	-	-	-	91,967,500	-	91,967,500
TOTAL FOR VOTE R1061 State Department for Education	58,721,404,875	2,108,600,000	56,612,804,875	-	-	-	-	-	-	58,721,404,875	2,108,600,000	56,612,804,875

Vote R1061 State Department for Education

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2016, for the salaries and expenses of the State Department of Education including general administration and planning, primary education, secondary education, quality assurance and standards and adult education.

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1061000400 Headquarters Administrative Services	(1,000,000)	-	(1,000,000)
1061000800 School Audit Unit	3,114,440	-	3,114,440
1061002000 Directorate of Quality Assurance and Standards	(2,114,440)	-	(2,114,440)
Total for Vote R1061 State Department for Education	KShs. -	-	-

Vote R1061 State Department for Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1061000400 Headquarters Administrative Services.				
1061000401 Headquarters	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,200,000	200,000	(1,000,000)
	2210600 Rentals of Produced Assets	-	2,300,000	2,300,000
	2220200 Routine Maintenance - Other Assets	22,545,000	21,245,000	(1,300,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	22,613,200	21,613,200	(1,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(1,000,000)
1061000400 Headquarters Administrative Services	Change in Net Expenditure Head..... Kshs			(1,000,000)
1061000800 School Audit Unit.				
1061000802 District Schools Audit Unit	2110300 Personal Allowance - Paid as Part of Salary	44,157,728	47,272,168	3,114,440
	Change in Net Expenditure Sub-head..... Kshs			3,114,440
1061000800 School Audit Unit	Change in Net Expenditure Head..... Kshs			3,114,440
1061002000 Directorate of Quality Assurance and Standards.				
1061002001 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	212,071,586	209,957,146	(2,114,440)
	Change in Net Expenditure Sub-head..... Kshs			(2,114,440)
1061002000 Directorate of Quality Assurance and Standards	Change in Net Expenditure Head..... Kshs			(2,114,440)
	CHANGE IN NET EXPENDITURE FOR VOTE 1061 State Department for Education KShs.			-

Vote R1061 State Department for Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
		Kshs.		
	Total Approved Net Estimates.....	56,612,804,875		
	NET TOTAL.....	<u>56,612,804,875</u>		

Vote R1062 State Department for Science and Technology
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2016, for the salaries and expenses of the State Department of Science and Technology including general administration and planning, technical vocational education and training, university education, research and youth training and development.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0508000 P. 8 General Administration, Planning and Support Services	1,259,242,641	-	1,259,242,641	-	(33,724,303)	-	-	-	(33,724,303)	1,225,518,338	-	1,225,518,338
0504000 P.4 University Education	55,839,675,078	16,682,600,000	39,157,075,078	-	-	-	-	-	-	55,839,675,078	16,682,600,000	39,157,075,078
0505000 P.5 Technical Vocational Education and Training	2,324,803,412	-	2,324,803,412	-	-	-	-	-	-	2,324,803,412	-	2,324,803,412
0506000 P. 6 Research, Science, Technology and Innovation	774,320,426	-	774,320,426	-	33,724,303	-	-	-	33,724,303	808,044,729	-	808,044,729
0507000 P.7 Youth Training and Development	179,000,000	-	179,000,000	-	-	-	-	-	-	179,000,000	-	179,000,000
TOTAL FOR VOTE R1062 State Department for Science and Technology	60,377,041,557	16,682,600,000	43,694,441,557	-	-	-	-	-	-	60,377,041,557	16,682,600,000	43,694,441,557

Vote R1062 State Department for Science and Technology
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2016, for the salaries and expenses of the State Department of Science and Technology including general administration and planning, technical vocational education and training, university education, research and youth training and development.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1062000100 Directorate of Quality Assurance and Standards	91,626,168	-	91,626,168	-	-	-	-	-	-	91,626,168	-	91,626,168
1062000200 TVET Authority	109,143,668	-	109,143,668	-	-	-	-	-	-	109,143,668	-	109,143,668
1062000300 Kisumu Polytechnic	121,170,090	-	121,170,090	-	-	-	-	-	-	121,170,090	-	121,170,090
1062000400 Kenya Technical Teachers College	125,566,787	-	125,566,787	-	-	-	-	-	-	125,566,787	-	125,566,787
1062000500 Technical Training Institutes	1,106,305,267	-	1,106,305,267	-	-	-	-	-	-	1,106,305,267	-	1,106,305,267
1062000600 Institutes of Technology	522,724,676	-	522,724,676	-	-	-	-	-	-	522,724,676	-	522,724,676
1062000700 Eldoret Polytechnic	127,892,643	-	127,892,643	-	-	-	-	-	-	127,892,643	-	127,892,643
1062000800 Directorate of Technical Education	396,939,492	-	396,939,492	-	-	-	-	-	-	396,939,492	-	396,939,492
1062000900 The Kenya Universities and Colleges Central Placement Services	45,760,300	-	45,760,300	-	-	-	-	-	-	45,760,300	-	45,760,300
1062001000 National Commission for Science Technology and Innovation	605,665,848	-	605,665,848	-	25,523,787	-	-	-	25,523,787	631,189,635	-	631,189,635
1062001100 Technical University of Kenya	1,426,961,633	363,000,000	1,063,961,633	-	-	-	-	-	-	1,426,961,633	363,000,000	1,063,961,633
1062001200 Technical University of Mombasa	902,614,344	142,000,000	760,614,344	-	-	-	-	-	-	902,614,344	142,000,000	760,614,344
1062001300 University of Nairobi	11,314,869,995	4,691,000,000	6,623,869,995	-	-	-	-	-	-	11,314,869,995	4,691,000,000	6,623,869,995
1062001400 Kenyatta University	5,978,909,824	2,516,000,000	3,462,909,824	-	-	-	-	-	-	5,978,909,824	2,516,000,000	3,462,909,824

Vote R1062 State Department for Science and Technology
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2016, for the salaries and expenses of the State Department of Science and Technology including general administration and planning, technical vocational education and training, university education, research and youth training and development.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1062001500 Egerton University	3,784,475,415	1,005,800,000	2,778,675,415	-	-	-	-	-	-	3,784,475,415	1,005,800,000	2,778,675,415
1062001600 Jomo Kenyatta University of Agriculture and Technology	4,603,033,003	1,866,000,000	2,737,033,003	-	-	-	-	-	-	4,603,033,003	1,866,000,000	2,737,033,003
1062001700 Maseno University	1,991,176,643	551,000,000	1,440,176,643	-	-	-	-	-	-	1,991,176,643	551,000,000	1,440,176,643
1062001800 Moi University	4,918,164,476	1,611,000,000	3,307,164,476	-	-	-	-	-	-	4,918,164,476	1,611,000,000	3,307,164,476
1062001900 Masinde Muliro University	2,221,445,518	629,000,000	1,592,445,518	-	-	-	-	-	-	2,221,445,518	629,000,000	1,592,445,518
1062002000 Directorate of Higher Education	53,805,285	-	53,805,285	-	-	-	-	-	-	53,805,285	-	53,805,285
1062002100 Commission for Universities Education	227,497,163	-	227,497,163	-	-	-	-	-	-	227,497,163	-	227,497,163
1062002200 Higher Education Loans Board (HELB)	9,033,055,500	2,500,000,000	6,533,055,500	-	-	-	-	-	-	9,033,055,500	2,500,000,000	6,533,055,500
1062002300 Bursaries; Scholarships; Subsidies and Education Attachments	39,063,352	-	39,063,352	-	-	-	-	-	-	39,063,352	-	39,063,352
1062002400 Contribution Towards Local and international Institutions	116,000,000	-	116,000,000	-	-	-	-	-	-	116,000,000	-	116,000,000
1062002500 South Eastern Kenya University	667,626,349	20,000,000	647,626,349	-	-	-	-	-	-	667,626,349	20,000,000	647,626,349
1062002600 Pwani University	590,860,639	75,000,000	515,860,639	-	-	-	-	-	-	590,860,639	75,000,000	515,860,639
1062002700 The Chuka University	726,966,313	23,500,000	703,466,313	-	-	-	-	-	-	726,966,313	23,500,000	703,466,313
1062002800 Kisii University	1,016,496,500	58,000,000	958,496,500	-	-	-	-	-	-	1,016,496,500	58,000,000	958,496,500
1062002900 Laikipia University of Technology	625,835,522	78,500,000	547,335,522	-	-	-	-	-	-	625,835,522	78,500,000	547,335,522

Vote R1062 State Department for Science and Technology
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2016, for the salaries and expenses of the State Department of Science and Technology including general administration and planning, technical vocational education and training, university education, research and youth training and development.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1062003000 Dedan Kimathi University of Technology	616,441,175	72,800,000	543,641,175	-	-	-	-	-	-	616,441,175	72,800,000	543,641,175
1062003100 Meru University of Science and Technology	599,088,150	16,000,000	583,088,150	-	-	-	-	-	-	599,088,150	16,000,000	583,088,150
1062003200 Multimedia University of Kenya	599,565,392	164,000,000	435,565,392	-	-	-	-	-	-	599,565,392	164,000,000	435,565,392
1062003300 Maasai Mara University	707,926,556	46,000,000	661,926,556	-	-	-	-	-	-	707,926,556	46,000,000	661,926,556
1062003400 University of Kabianga	603,084,500	28,000,000	575,084,500	-	-	-	-	-	-	603,084,500	28,000,000	575,084,500
1062003500 University of Eldoret	1,331,824,545	200,000,000	1,131,824,545	-	-	-	-	-	-	1,331,824,545	200,000,000	1,131,824,545
1062003600 Karatina University	567,198,439	-	567,198,439	-	-	-	-	-	-	567,198,439	-	567,198,439
1062003700 Jaramogi Oginga Odinga University of Science and Technology	637,467,473	26,000,000	611,467,473	-	-	-	-	-	-	637,467,473	26,000,000	611,467,473
1062003800 County Directors of TVET	108,040,500	-	108,040,500	-	-	-	-	-	-	108,040,500	-	108,040,500
1062003900 Vocational Education and Training; Policy Partnerships & Research	223,658,285	-	223,658,285	-	-	-	-	-	-	223,658,285	-	223,658,285
1062004100 Curriculum Development Assessment and Certification Council (CDACC)	75,560,841	-	75,560,841	-	-	-	-	-	-	75,560,841	-	75,560,841
1062004200 Biosafety Appeals Board	14,167,658	-	14,167,658	-	-	-	-	-	-	14,167,658	-	14,167,658
1062004300 TVET Funding Board	14,167,658	-	14,167,658	-	-	-	-	-	-	14,167,658	-	14,167,658
1062004400 National Research Fund	-	-	-	-	2,200,516	-	-	-	2,200,516	2,200,516	-	2,200,516
1062004500 Kenya National Innovation Agency (KENIA)	14,167,658	-	14,167,658	-	-	-	-	-	-	14,167,658	-	14,167,658

Vote R1062 State Department for Science and Technology
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2016, for the salaries and expenses of the State Department of Science and Technology including general administration and planning, technical vocational education and training, university education, research and youth training and development.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1062004600 Machakos Institute for the Blind	23,612,763	-	23,612,763	-	-	-	-	-	-	23,612,763	-	23,612,763
1062004700 Karen Institute for the Deaf	23,612,763	-	23,612,763	-	-	-	-	-	-	23,612,763	-	23,612,763
1062004800 Sikri Technical Training Institute	23,612,763	-	23,612,763	-	-	-	-	-	-	23,612,763	-	23,612,763
1062004900 Nyangoma Technical Training Institute	23,612,763	-	23,612,763	-	-	-	-	-	-	23,612,763	-	23,612,763
1062005000 Development Planning Services	86,045,520	-	86,045,520	-	-	-	-	-	-	86,045,520	-	86,045,520
1062005100 Department of Research Development	140,319,262	-	140,319,262	-	6,000,000	-	-	-	6,000,000	146,319,262	-	146,319,262
1062005200 Headquarters Administrative Services	447,214,480	-	447,214,480	-	(33,724,303)	-	-	-	(33,724,303)	413,490,177	-	413,490,177
1062006100 University Funding Board	5,000,000	-	5,000,000	-	-	-	-	-	-	5,000,000	-	5,000,000
TOTAL FOR VOTE R1062 State Department for Science and Technology	60,377,041,557	16,682,600,000	43,694,441,557	-	-	-	-	-	-	60,377,041,557	16,682,600,000	43,694,441,557

Vote R1062 State Department for Science and Technology

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2016, for the salaries and expenses of the State Department of Science and Technology including general administration and planning, technical vocational education and training, university education, research and youth training and development.

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1062001000 National Commission for Science Technology and Innovation	25,523,787	-	25,523,787
1062004400 National Research Fund	2,200,516	-	2,200,516
1062005100 Department of Research Development	6,000,000	-	6,000,000
1062005200 Headquarters Administrative Services	(33,724,303)	-	(33,724,303)
Total for Vote R1062 State Department for Science and Technology	KShs. -	-	-

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1062 State Department for Science and Technology

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1062000100 Directorate of Quality Assurance and Standards.				
1062000101 Headquarters	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	3,365,550	(134,450)
	2220200 Routine Maintenance - Other Assets	1,100,000	1,234,450	134,450
	Change in Net Expenditure Sub-head..... Kshs			-
1062000100 Directorate of Quality Assurance and Standards	Change in Net Expenditure Head..... Kshs			-
1062001000 National Commission for Science Technology and Innovation.				
1062001002 Research Endowment Fund	2630100 Current Grants to Government Agencies and other Levels of Government	347,904,850	373,428,637	25,523,787
	Change in Net Expenditure Sub-head..... Kshs			25,523,787
1062001000 National Commission for Science Technology and Innovation	Change in Net Expenditure Head..... Kshs			25,523,787
1062002000 Directorate of Higher Education.				
1062002001 Headquarters	2211300 Other Operating Expenses	588,000	761,000	173,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,940,000	2,767,000	(173,000)
	Change in Net Expenditure Sub-head..... Kshs			-
1062002000 Directorate of Higher Education	Change in Net Expenditure Head..... Kshs			-
1062004400 National Research Fund.				
1062004401 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	-	2,200,516	2,200,516

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1062 State Department for Science and Technology

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1062004400 National Research Fund	Change in Net Expenditure Sub-head..... Kshs			2,200,516
	Change in Net Expenditure Head..... Kshs			2,200,516
1062005100 Department of Research Development.				
1062005101 Headquarters	2210500 Printing , Advertising and Information Supplies and Services	3,416,426	2,716,426	(700,000)
	2210700 Training Expenses	1,852,400	652,400	(1,200,000)
	2211300 Other Operating Expenses	5,292,000	2,992,000	(2,300,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,960,000	960,000	(1,000,000)
	2220200 Routine Maintenance - Other Assets	4,532,000	4,098,410	(433,590)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,100,000	16,733,590	11,633,590
	Change in Net Expenditure Sub-head..... Kshs			6,000,000
1062005100 Department of Research Development	Change in Net Expenditure Head..... Kshs			6,000,000
1062005200 Headquarters Administrative Services.				
1062005201 Headquarters	2211000 Specialised Materials and Supplies	64,757,000	29,094,213	(35,662,787)
	2211200 Fuel Oil and Lubricants	4,958,100	5,927,342	969,242
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,000,000	10,969,242	969,242
	Change in Net Expenditure Sub-head..... Kshs			(33,724,303)
1062005202 Aids Control Unit	2210100 Utilities Supplies and Services	2,200,000	770,281	(1,429,719)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1062 State Department for Science and Technology

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,195,700	2,625,419	1,429,719
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,513,800	1,819,400	305,600
	2210500 Printing , Advertising and Information Supplies and Services	1,246,008	1,123,223	(122,785)
	2210700 Training Expenses	1,705,200	1,522,385	(182,815)
	2211000 Specialised Materials and Supplies	500,000	79,700	(420,300)
	2211300 Other Operating Expenses	820,000	1,240,300	420,300
	Change in Net Expenditure Sub-head..... Kshs			-
1062005203 Information Communication Technology Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,009,400	2,526,600	517,200
	2210700 Training Expenses	2,700,000	2,182,800	(517,200)
	Change in Net Expenditure Sub-head..... Kshs			-
1062005206 Financial Management services	2210100 Utilities Supplies and Services	3,350,000	3,126,928	(223,072)
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,164,250	2,387,322	223,072
	Change in Net Expenditure Sub-head..... Kshs			-
1062005207 Gender and Education	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,968,000	4,090,848	122,848
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,441,050	1,934,581	493,531
	2210700 Training Expenses	2,856,400	2,626,794	(229,606)
	2220200 Routine Maintenance - Other Assets	3,730,000	3,343,227	(386,773)

Vote R1062 State Department for Science and Technology

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1062 State Department for Science and Technology

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1062005200 Headquarters Administrative Services	Change in Net Expenditure Sub-head..... Kshs			-
	Change in Net Expenditure Head..... Kshs			(33,724,303)
	CHANGE IN NET EXPENDITURE FOR VOTE 1062 State Department for Science and Technology KShs.			-

Kshs.

Total Approved Net Estimates.....

43,694,441,557

NET TOTAL.....

43,694,441,557

Vote R1071 The National Treasury

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the salaries and expenses for 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.

KShs. 6,959,159,075

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0717000 P1 : General Administration Planning and Support Services	27,938,275,464	-	27,938,275,464	-	174,900,000	-	(21,712,558)	7,091,841,894	7,245,029,336	35,183,304,800	-	35,183,304,800
0718000 P2: Public Financial Management	4,148,995,236	-	4,148,995,236	-	(16,000,000)	-	(83,971,654)	-	(99,971,654)	4,049,023,582	-	4,049,023,582
0719000 P3: Economic and Financial Policy Formulation and Management	1,280,784,088	-	1,280,784,088	-	(139,000,000)	-	(26,998,607)	-	(165,998,607)	1,114,785,481	-	1,114,785,481
0720000 P4: Market Competition	340,000,000	-	340,000,000	-	(19,900,000)	-	-	-	(19,900,000)	320,100,000	-	320,100,000
TOTAL FOR VOTE R1071 The National Treasury	33,708,054,788	-	33,708,054,788	-	-	-	(132,682,819)	7,091,841,894	6,959,159,075	40,667,213,863	-	40,667,213,863

Vote R1071 The National Treasury

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the salaries and expenses for 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.

KShs. 6,959,159,075

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071000100 Headquarters Administrative Services	25,937,565,621	-	25,937,565,621	-	189,900,000	-	(14,694,543)	7,091,841,894	7,267,047,351	33,204,612,972	-	33,204,612,972
1071000200 Budgetary Supply Department	272,396,030	-	272,396,030	-	2,250,000	-	(4,982,204)	-	(2,732,204)	269,663,826	-	269,663,826
1071000300 Macro-Fiscal Affairs Department	1,197,428,170	-	1,197,428,170	-	(139,000,000)	-	(26,998,607)	-	(165,998,607)	1,031,429,563	-	1,031,429,563
1071000400 Resource Mobilization Department	165,323,492	-	165,323,492	-	19,000,000	-	-	-	19,000,000	184,323,492	-	184,323,492
1071000500 Competition Authority of Kenya	340,000,000	-	340,000,000	-	(19,900,000)	-	-	-	(19,900,000)	320,100,000	-	320,100,000
1071000800 Global Fund	12,001,500	-	12,001,500	-	-	-	-	-	-	12,001,500	-	12,001,500
1071000900 Debt Policy, Strategy and Risk Management Department	89,355,918	-	89,355,918	-	-	-	-	-	-	89,355,918	-	89,355,918
1071001000 Internal Audit Department	599,853,834	-	599,853,834	-	-	-	(4,000,000)	-	(4,000,000)	595,853,834	-	595,853,834
1071001200 Accounting Services	53,100,232	-	53,100,232	-	-	-	(2,999,927)	-	(2,999,927)	50,100,305	-	50,100,305
1071001300 Government Accounting Services	269,760,726	-	269,760,726	-	(5,000,000)	-	(6,002,488)	-	(11,002,488)	258,758,238	-	258,758,238
1071001400 Pensions Department	744,709,843	-	744,709,843	-	(15,000,000)	-	(7,018,015)	-	(22,018,015)	722,691,828	-	722,691,828
1071001500 Insurance to Civil Servants	1,250,000,000	-	1,250,000,000	-	-	-	-	-	-	1,250,000,000	-	1,250,000,000
1071001700 Directorate of Public Procurement	528,228,990	-	528,228,990	-	(20,000,000)	-	(2,000,225)	-	(22,000,225)	506,228,765	-	506,228,765
1071001900 National Sub-County Treasuries - Field Services	1,175,855,848	-	1,175,855,848	-	(2,250,000)	-	(63,986,810)	-	(66,236,810)	1,109,619,038	-	1,109,619,038

Vote R1071 The National Treasury

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the salaries and expenses for 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.

KShs. 6,959,159,075

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1071002100 Financial Management Information Services	72,075,826	-	72,075,826	-	-	-	-	-	-	72,075,826	-	72,075,826
1071002200 Department of Government Investment and Public Enterprises	845,502,308	-	845,502,308	-	-	-	-	-	-	845,502,308	-	845,502,308
1071002500 Public Private Partnership Secretariat	154,896,450	-	154,896,450	-	(10,000,000)	-	-	-	(10,000,000)	144,896,450	-	144,896,450
TOTAL FOR VOTE R1071 The National Treasury	33,708,054,788	-	33,708,054,788	-	-	-	(132,682,819)	7,091,841,894	6,959,159,075	40,667,213,863	-	40,667,213,863

Vote R1071 The National Treasury

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the salaries and expenses for 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.

KShs. 6,959,159,075

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1071000100 Headquarters Administrative Services	7,267,047,351	-	7,267,047,351
1071000200 Budgetary Supply Department	(2,732,204)	-	(2,732,204)
1071000300 Macro-Fiscal Affairs Department	(165,998,607)	-	(165,998,607)
1071000400 Resource Mobilization Department	19,000,000	-	19,000,000
1071000500 Competition Authority of Kenya	(19,900,000)	-	(19,900,000)
1071001000 Internal Audit Department	(4,000,000)	-	(4,000,000)
1071001200 Accounting Services	(2,999,927)	-	(2,999,927)
1071001300 Government Accounting Services	(11,002,488)	-	(11,002,488)
1071001400 Pensions Department	(22,018,015)	-	(22,018,015)
1071001700 Directorate of Public Procurement	(22,000,225)	-	(22,000,225)
1071001900 National Sub-County Treasuries - Field Services	(66,236,810)	-	(66,236,810)
1071002500 Public Private Partnership Secretariat	(10,000,000)	-	(10,000,000)
Total for Vote R1071 The National Treasury	KShs. 6,959,159,075	-	6,959,159,075

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1071000100 Headquarters Administrative Services.				
1071000101 Headquarters	2110100 Basic Salaries - Permanent Employees	94,906,045	88,907,982	(5,998,063)
	2210200 Communication, Supplies and Services	39,245,000	34,245,000	(5,000,000)
	2210600 Rentals of Produced Assets	45,000,000	30,000,000	(15,000,000)
	2210800 Hospitality Supplies and Services	75,873,207	145,873,207	70,000,000
	2211300 Other Operating Expenses	7,564,407,043	7,704,307,043	139,900,000
	Change in Net Expenditure Sub-head..... Kshs			183,901,937
1071000104 Kenya Revenue Authority	2640400 Other Current Transfers, Grants and Subsidies	-	7,091,841,894	7,091,841,894
	Change in Net Expenditure Sub-head..... Kshs			7,091,841,894
1071000109 Information Communication Technology (ICT)	2110100 Basic Salaries - Permanent Employees	33,579,998	26,863,998	(6,716,000)
	2110300 Personal Allowance - Paid as Part of Salary	16,435,747	14,455,267	(1,980,480)
	Change in Net Expenditure Sub-head..... Kshs			(8,696,480)
1071000100 Headquarters Administrative Services	Change in Net Expenditure Head..... Kshs			7,267,047,351
1071000200 Budgetary Supply Department.				
1071000201 Headquarters	2110100 Basic Salaries - Permanent Employees	45,754,189	41,773,573	(3,980,616)
	2110300 Personal Allowance - Paid as Part of Salary	24,476,386	23,474,798	(1,001,588)
	3111000 Purchase of Office Furniture and General Equipment	10,000,000	12,250,000	2,250,000
	Change in Net Expenditure Sub-head..... Kshs			(2,732,204)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1071000200 Budgetary Supply Department	Change in Net Expenditure Head..... Kshs			(2,732,204)
1071000300 Macro-Fiscal Affairs Department.				
1071000301 Headquarters	2110100 Basic Salaries - Permanent Employees	31,661,401	27,662,566	(3,998,835)
	2211300 Other Operating Expenses	386,520,993	347,520,993	(39,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(42,998,835)
1071000304 Inter-Governmental Fiscal Relations(IFR)	2110100 Basic Salaries - Permanent Employees	23,961,360	8,961,548	(14,999,812)
	2110300 Personal Allowance - Paid as Part of Salary	12,911,200	4,911,240	(7,999,960)
	Change in Net Expenditure Sub-head..... Kshs			(22,999,772)
1071000306 African Institute of Remittances	2630100 Current Grants to Government Agencies and other Levels of Government	100,000,000	-	(100,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(100,000,000)
1071000300 Macro-Fiscal Affairs Department	Change in Net Expenditure Head..... Kshs			(165,998,607)
1071000400 Resource Mobilization Department.				
1071000401 Headquarters	2211300 Other Operating Expenses	60,850,000	79,850,000	19,000,000
	Change in Net Expenditure Sub-head..... Kshs			19,000,000
1071000400 Resource Mobilization Department	Change in Net Expenditure Head..... Kshs			19,000,000
1071000500 Competition Authority of Kenya.				
1071000501 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	340,000,000	320,100,000	(19,900,000)
	Change in Net Expenditure Sub-head..... Kshs			(19,900,000)
1071000500 Competition Authority of Kenya	Change in Net Expenditure Head..... Kshs			(19,900,000)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1071000800 Global Fund.				
1071000801 Headquarters	2210800 Hospitality Supplies and Services	362,400	2,362,400	2,000,000
	2211300 Other Operating Expenses	5,000,000	3,000,000	(2,000,000)
	Change in Net Expenditure Sub-head..... Kshs			-
1071000800 Global Fund	Change in Net Expenditure Head..... Kshs			-
1071001000 Internal Audit Department.				
1071001001 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	117,651,598	113,651,598	(4,000,000)
	2210800 Hospitality Supplies and Services	51,896,300	58,285,780	6,389,480
	2211300 Other Operating Expenses	30,000,000	23,610,520	(6,389,480)
	Change in Net Expenditure Sub-head..... Kshs			(4,000,000)
1071001000 Internal Audit Department	Change in Net Expenditure Head..... Kshs			(4,000,000)
1071001200 Accounting Services.				
1071001201 Headquarters	2110100 Basic Salaries - Permanent Employees	23,733,594	20,733,667	(2,999,927)
	2210700 Training Expenses	1,500,000	810,000	(690,000)
	2210800 Hospitality Supplies and Services	1,242,336	2,102,336	860,000
	2211000 Specialised Materials and Supplies	416,000	246,000	(170,000)
	Change in Net Expenditure Sub-head..... Kshs			(2,999,927)
1071001200 Accounting Services	Change in Net Expenditure Head..... Kshs			(2,999,927)
1071001300 Government Accounting Services.				

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1071001301 Headquarters	2110100 Basic Salaries - Permanent Employees	56,525,301	51,522,813	(5,002,488)
	2110300 Personal Allowance - Paid as Part of Salary	33,221,951	32,221,951	(1,000,000)
	2211300 Other Operating Expenses	18,666,000	13,666,000	(5,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(11,002,488)
	Change in Net Expenditure Head..... Kshs			(11,002,488)
1071001300 Government Accounting Services				
1071001400 Pensions Department.				
1071001401 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	70,976,763	63,958,748	(7,018,015)
	2211300 Other Operating Expenses	132,973,587	117,973,587	(15,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(22,018,015)
	Change in Net Expenditure Head..... Kshs			(22,018,015)
1071001400 Pensions Department				
1071001700 Directorate of Public Procurement.				
1071001701 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	25,071,536	23,071,311	(2,000,225)
	2210800 Hospitality Supplies and Services	49,021,975	55,021,975	6,000,000
	2211300 Other Operating Expenses	21,100,000	5,100,000	(16,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(12,000,225)
1071001702 Public Procurement Oversight Authority	2630100 Current Grants to Government Agencies and other Levels of Government	388,500,000	378,500,000	(10,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(10,000,000)
	Change in Net Expenditure Head..... Kshs			(22,000,225)
1071001700 Directorate of Public Procurement				
1071001900 National Sub-County Treasuries - Field Services.				

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1071001901 Headquarters	2110100 Basic Salaries - Permanent Employees	634,540,170	577,558,462	(56,981,708)
	2110300 Personal Allowance - Paid as Part of Salary	218,214,148	211,209,046	(7,005,102)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	9,000,000	6,750,000	(2,250,000)
	Change in Net Expenditure Sub-head..... Kshs			(66,236,810)
1071001900 National Sub-County Treasuries - Field Services 1071002500 Public Private Partnership Secretariat.	Change in Net Expenditure Head..... Kshs			(66,236,810)
1071002501 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	154,896,450	144,896,450	(10,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(10,000,000)
	Change in Net Expenditure Head..... Kshs			(10,000,000)
	CHANGE IN NET EXPENDITURE FOR VOTE 1071 The National Treasury KShs.			6,959,159,075

	Kshs.
Total Approved Net Estimates.....	33,708,054,788
Add Sum now required	6,959,159,075
NET TOTAL.....	<u><u>40,667,213,863</u></u>

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Ministry of Health including general administration and planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supply Services, National Aids Control Council and Government Chemist

KShs. 265,795,750

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0401000 P.1 Preventive, Promotive & RMNCAH	1,535,332,137	31,825,917	1,503,506,220	-	-	-	-	265,795,750	265,795,750	1,801,127,887	31,825,917	1,769,301,970
0402000 P.2 National Referral & Specialized Services	16,242,653,576	2,853,169,847	13,389,483,729	-	-	-	-	-	-	16,242,653,576	2,853,169,847	13,389,483,729
0403000 P.3 Health Research and Development	5,219,202,126	1,068,700,000	4,150,502,126	-	-	-	-	-	-	5,219,202,126	1,068,700,000	4,150,502,126
0404000 P.4 General Administration, Planning & Support Services	5,894,470,811	24,180,713	5,870,290,098	-	-	-	-	-	-	5,894,470,811	24,180,713	5,870,290,098
0405000 P.5 Health Policy, Standards and Regulations	37,057,827	-	37,057,827	-	-	-	-	-	-	37,057,827	-	37,057,827
TOTAL FOR VOTE R1081 Ministry of Health	28,928,716,477	3,977,876,477	24,950,840,000	-	-	-	-	265,795,750	265,795,750	29,194,512,227	3,977,876,477	25,216,635,750

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Ministry of Health including general administration and planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supply Services, National Aids Control Council and Government Chemist

KShs. 265,795,750

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081000100 Headquarters Administrative and Technical Services	1,761,690,235	206,000	1,761,484,235	-	-	-	-	-	-	1,761,690,235	206,000	1,761,484,235
1081000200 Headquarters Administrative Professional services	3,322,396,643	-	3,322,396,643	-	-	-	-	-	-	3,322,396,643	-	3,322,396,643
1081000400 Physiotherapy Services	7,802,859	-	7,802,859	-	-	-	-	-	-	7,802,859	-	7,802,859
1081000500 Kenya Coordinating Mechanism for Global Fund (KCM-GF) Secretariate	10,000,000	-	10,000,000	-	-	-	-	-	-	10,000,000	-	10,000,000
1081000700 Planning and Feasibility Studies	32,692,741	-	32,692,741	-	-	-	-	-	-	32,692,741	-	32,692,741
1081000800 National Aids Control Programme	383,249,404	-	383,249,404	-	-	-	-	265,795,750	265,795,750	649,045,154	-	649,045,154
1081000900 National Quality Control Laboratories	133,483,395	23,974,713	109,508,682	-	-	-	-	-	-	133,483,395	23,974,713	109,508,682
1081001100 Nursing Services	28,631,223	-	28,631,223	-	-	-	-	-	-	28,631,223	-	28,631,223
1081001300 Health Standards and Regulatory Services	156,277,755	-	156,277,755	-	-	-	-	-	-	156,277,755	-	156,277,755
1081001800 Mathari National Teaching and Referral Hospital	453,665,436	-	453,665,436	-	-	-	-	-	-	453,665,436	-	453,665,436
1081002000 Spinal Injury Hospital	367,344,732	-	367,344,732	-	-	-	-	-	-	367,344,732	-	367,344,732
1081002100 Biomedical/Hospital Engineering	5,587,581	-	5,587,581	-	-	-	-	-	-	5,587,581	-	5,587,581
1081002200 Dental Health Services	326,770	-	326,770	-	-	-	-	-	-	326,770	-	326,770
1081002300 Clinical Services	1,703,120	-	1,703,120	-	-	-	-	-	-	1,703,120	-	1,703,120

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Ministry of Health including general administration and planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supply Services, National Aids Control Council and Government Chemist

KShs. 265,795,750

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1081002800 Division of Mental Health	27,524,154	-	27,524,154	-	-	-	-	-	-	27,524,154	-	27,524,154
1081003200 Nutrition	789,710	-	789,710	-	-	-	-	-	-	789,710	-	789,710
1081003800 Radiology Services	315,589	-	315,589	-	-	-	-	-	-	315,589	-	315,589
1081005500 Kenya Medical Training Centre	3,277,647,224	1,068,700,000	2,208,947,224	-	-	-	-	-	-	3,277,647,224	1,068,700,000	2,208,947,224
1081005700 Kenya Medical Supplies Agency	335,556,670	-	335,556,670	-	-	-	-	-	-	335,556,670	-	335,556,670
1081005800 Pharmacy Services	7,179,310	-	7,179,310	-	-	-	-	-	-	7,179,310	-	7,179,310
1081005900 Kenyatta National Hospital	8,707,461,541	2,016,000,000	6,691,461,541	-	-	-	-	-	-	8,707,461,541	2,016,000,000	6,691,461,541
1081006000 Moi Referral and Teaching Hospital	5,244,676,867	831,000,000	4,413,676,867	-	-	-	-	-	-	5,244,676,867	831,000,000	4,413,676,867
1081007400 Headquarters and Administrative Services	28,113,439	-	28,113,439	-	-	-	-	-	-	28,113,439	-	28,113,439
1081007500 Kenya Medical Research Institute	1,896,462,265	-	1,896,462,265	-	-	-	-	-	-	1,896,462,265	-	1,896,462,265
1081007800 Environmental Health Services	34,047,240	-	34,047,240	-	-	-	-	-	-	34,047,240	-	34,047,240
1081008000 Port Health Control	260,519,302	-	260,519,302	-	-	-	-	-	-	260,519,302	-	260,519,302
1081008200 Family Planning Maternal and Child Health	26,714,195	-	26,714,195	-	-	-	-	-	-	26,714,195	-	26,714,195
1081008300 Health Education	42,398,226	-	42,398,226	-	-	-	-	-	-	42,398,226	-	42,398,226
1081008400 National Public Health Laboratory Services	70,718,092	-	70,718,092	-	-	-	-	-	-	70,718,092	-	70,718,092

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Ministry of Health including general administration and planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supply Services, National Aids Control Council and Government Chemist

KShs. 265,795,750

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1081008900 Control of Malaria	109,984,120	-	109,984,120	-	-	-	-	-	-	109,984,120	-	109,984,120
1081009000 Kenya Expanded Programme Immunization	5,107,632	-	5,107,632	-	-	-	-	-	-	5,107,632	-	5,107,632
1081009400 National Leprosy and Tuberculosis Control	3,862,583	-	3,862,583	-	-	-	-	-	-	3,862,583	-	3,862,583
1081009700 Special Global Fund	4,636,000	-	4,636,000	-	-	-	-	-	-	4,636,000	-	4,636,000
1081010000 Government Chemist	375,982,357	6,169,847	369,812,510	-	-	-	-	-	-	375,982,357	6,169,847	369,812,510
1081010200 Rural Health Centres & Dispensaries	900,000,000	-	900,000,000	-	-	-	-	-	-	900,000,000	-	900,000,000
1081010400 Radiation Protection Board	105,436,876	31,825,917	73,610,959	-	-	-	-	-	-	105,436,876	31,825,917	73,610,959
1081010800 Pathology and Forensic Services (Government Pathologist)	9,510,000	-	9,510,000	-	-	-	-	-	-	9,510,000	-	9,510,000
1081011800 Disease Surveillance and Response Unit	21,931,000	-	21,931,000	-	-	-	-	-	-	21,931,000	-	21,931,000
1081100200 National Aids Council	546,000,000	-	546,000,000	-	-	-	-	-	-	546,000,000	-	546,000,000
1081100300 National Blood Transfusion	215,436,191	-	215,436,191	-	-	-	-	-	-	215,436,191	-	215,436,191
1081100400 Kenya Board of Mental Health	5,854,000	-	5,854,000	-	-	-	-	-	-	5,854,000	-	5,854,000
TOTAL FOR VOTE R1081 Ministry of Health	28,928,716,477	3,977,876,477	24,950,840,000	-	-	-	-	265,795,750	265,795,750	29,194,512,227	3,977,876,477	25,216,635,750

Vote R1081 Ministry of Health

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Ministry of Health including general administration and planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supply Services, National Aids Control Council and Government Chemist

KShs. 265,795,750

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1081000800 National Aids Control Programme	265,795,750	-	265,795,750
Total for Vote R1081 Ministry of Health	KShs. 265,795,750	-	265,795,750

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1081000800 National Aids Control Programme.				
1081000801 Headquarters	2211000 Specialised Materials and Supplies	250,437,203	516,232,953	265,795,750
	Change in Net Expenditure Sub-head..... Kshs			265,795,750
1081000800 National Aids Control Programme	Change in Net Expenditure Head..... Kshs			265,795,750
1081008300 Health Education.				
1081008302 International Health Office	2110200 Basic Wages - Temporary Employees	2,000,000	-	(2,000,000)
	2110300 Personal Allowance - Paid as Part of Salary	16,502,080	-	(16,502,080)
	2110400 Personal Allowances paid as Reimbursements	3,000,000	-	(3,000,000)
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,596,772	-	(1,596,772)
	2210100 Utilities Supplies and Services	1,950,000	800,770	(1,149,230)
	2210200 Communication, Supplies and Services	700,000	301,051	(398,949)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	450,000	335,000	(115,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,800,000	1,284,046	(515,954)
	2210500 Printing , Advertising and Information Supplies and Services	100,000	-	(100,000)
	2210600 Rentals of Produced Assets	6,000,000	-	(6,000,000)
	2210700 Training Expenses	3,066,800	100,000	(2,966,800)

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	90,000	45,000	(45,000)
	2211100 Office and General Supplies and Services	100,000	-	(100,000)
	2211200 Fuel Oil and Lubricants	90,000	-	(90,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	-	(150,000)
	2220200 Routine Maintenance - Other Assets	250,000	-	(250,000)
	2630100 Current Grants to Government Agencies and other Levels of Government	-	39,476,559	39,476,559
	2640100 Scholarships and other Educational Benefits	4,152,574	55,800	(4,096,774)
	3110900 Purchase of Household Furniture and Institutional Equipment	400,000	-	(400,000)
	Change in Net Expenditure Sub-head..... Kshs			-
	Change in Net Expenditure Head..... Kshs			-
1081008300 Health Education				
1081010000 Government Chemist.				
1081010001 Headquarters				
	2220200 Routine Maintenance - Other Assets	38,400,000	32,230,153	(6,169,847)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	36,169,847	6,169,847
	Change in Net Expenditure Sub-head..... Kshs			-
	Change in Net Expenditure Head..... Kshs			-
	CHANGE IN NET EXPENDITURE FOR VOTE 1081 Ministry of Health KShs.			265,795,750

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.

	Kshs.
Total Approved Net Estimates.....	24,950,840,000
Add Sum now required	265,795,750
NET TOTAL.....	<u>25,216,635,750</u>

Vote R1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the salaries and expenses for the Ministry of Environment, Natural resources and Regional development authorities including general administration and planning, environmental management and protection policy, wildlife conservation, meteorological services, forestry development and regional development authorities.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1010000 P.1 General Administration, Planning and Support Services	520,593,194	2,000,000	518,593,194	-	-	-	-	-	-	520,593,194	2,000,000	518,593,194
1011000 P.2 Environment and Natural Resources Management and Protection	11,275,310,988	6,840,021,000	4,435,289,988	-	-	-	-	-	-	11,275,310,988	6,840,021,000	4,435,289,988
1012000 P.3 Meteorological Services	1,096,746,930	16,900,000	1,079,846,930	-	-	-	-	-	-	1,096,746,930	16,900,000	1,079,846,930
1005000 P.4 Integrated Regional Development	536,907,667	-	536,907,667	-	-	-	-	(344,694,752)	(344,694,752)	192,212,915	-	192,212,915
TOTAL FOR VOTE R1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities	13,429,558,779	6,858,921,000	6,570,637,779	-	-	-	-	(344,694,752)	(344,694,752)	13,084,864,027	6,858,921,000	6,225,943,027

Vote R1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the salaries and expenses for the Ministry of Environment, Natural resources and Regional development authorities including general administration and planning, environmental management and protection policy, wildlife conservation, meteorological services, forestry development and regional development authorities.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1101000100 Headquarters Administrative Services	186,774,281	-	186,774,281	-	-	-	-	-	-	186,774,281	-	186,774,281
1101000200 Headquarters Administrative Services - Environment	773,837,764	2,000,000	771,837,764	-	-	-	-	-	-	773,837,764	2,000,000	771,837,764
1101000400 Financial Management and Procurement Services - Environment	55,404,948	-	55,404,948	-	-	-	-	-	-	55,404,948	-	55,404,948
1101000500 Development Planning Division - Environment	14,350,482	-	14,350,482	-	-	-	-	-	-	14,350,482	-	14,350,482
1101000600 Directorate of Environment	181,138,152	-	181,138,152	-	-	-	-	-	-	181,138,152	-	181,138,152
1101000700 National Environment Management Authority	1,136,115,810	800,000,000	336,115,810	-	-	-	-	-	-	1,136,115,810	800,000,000	336,115,810
1101000800 National Environmental Complaints Committee (NECC)	42,748,042	-	42,748,042	-	-	-	-	-	-	42,748,042	-	42,748,042
1101001000 Meteorological Department	1,096,746,930	16,900,000	1,079,846,930	-	-	-	-	-	-	1,096,746,930	16,900,000	1,079,846,930
1101001300 Headquarters and Administrative Services - Forestry	21,739,438	-	21,739,438	-	-	-	-	-	-	21,739,438	-	21,739,438
1101001400 Conservation Department - Forestry	32,706,447	-	32,706,447	-	-	-	-	-	-	32,706,447	-	32,706,447
1101001500 Kenya Wildlife Service	3,789,101,579	3,034,421,000	754,680,579	-	-	-	-	-	-	3,789,101,579	3,034,421,000	754,680,579
1101001700 Kenya Forestry Research Institute	1,036,174,049	5,600,000	1,030,574,049	-	-	-	-	-	-	1,036,174,049	5,600,000	1,030,574,049
1101002200 Kenya Forest Service	4,525,813,190	3,000,000,000	1,525,813,190	-	-	-	-	-	-	4,525,813,190	3,000,000,000	1,525,813,190
1101002700 Conservation Department - Regional Development	27,766,292	-	27,766,292	-	-	-	-	(3,365,124)	(3,365,124)	24,401,168	-	24,401,168

Vote R1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the salaries and expenses for the Ministry of Environment, Natural resources and Regional development authorities including general administration and planning, environmental management and protection policy, wildlife conservation, meteorological services, forestry development and regional development authorities.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1101002800 Kerio Valley Development Authority	102,141,586	-	102,141,586	-	-	-	-	(65,755,513)	(65,755,513)	36,386,073	-	36,386,073
1101002900 Rural Development Services Coordination	8,494,985	-	8,494,985	-	-	-	-	-	-	8,494,985	-	8,494,985
110100300 Tana and Athi Rivers Development Authority (TARDA)	123,946,413	-	123,946,413	-	-	-	-	(79,804,905)	(79,804,905)	44,141,508	-	44,141,508
1101003100 Lake Basin Development Authority (LBDA)	118,431,959	-	118,431,959	-	-	-	-	(76,254,335)	(76,254,335)	42,177,624	-	42,177,624
1101003200 Ewaso Nyiro South Development (ENSDA)	50,287,648	-	50,287,648	-	-	-	-	(32,673,942)	(32,673,942)	17,613,706	-	17,613,706
1101003300 Coast Development Authority (CDA)	52,495,019	-	52,495,019	-	-	-	-	(52,495,019)	(52,495,019)	-	-	-
1101003400 Ewaso Nyiro North Development (ENNDA)	53,343,765	-	53,343,765	-	-	-	-	(34,345,914)	(34,345,914)	18,997,851	-	18,997,851
TOTAL FOR VOTE R1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities	13,429,558,779	6,858,921,000	6,570,637,779	-	-	-	-	(344,694,752)	(344,694,752)	13,084,864,027	6,858,921,000	6,225,943,027

Vote R1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the salaries and expenses for the Ministry of Environment, Natural resources and Regional development authorities including general administration and planning, environmental management and protection policy, wildlife conservation, meteorological services, forestry development and regional development authorities.

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1101002700 Conservation Department - Regional Development	(3,365,124)	-	(3,365,124)
1101002800 Kerio Valley Development Authority	(65,755,513)	-	(65,755,513)
110100300 Tana and Athi Rivers Development Authority (TARDA)	(79,804,905)	-	(79,804,905)
1101003100 Lake Basin Development Authority (LBDA)	(76,254,335)	-	(76,254,335)
1101003200 Ewaso Nyiro South Development (ENSDA)	(32,673,942)	-	(32,673,942)
1101003300 Coast Development Authority (CDA)	(52,495,019)	-	(52,495,019)
1101003400 Ewaso Nyiro North Development (ENNDA)	(34,345,914)	-	(34,345,914)
Total for Vote R1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities	KShs. (344,694,752)	-	(344,694,752)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1101000200 Headquarters Administrative Services - Environment.				
1101000201 Headquarters	2210600 Rentals of Produced Assets	60,750,000	97,450,000	36,700,000
	2211300 Other Operating Expenses	407,471,115	370,771,115	(36,700,000)
	Change in Net Expenditure Sub-head..... Kshs			-
1101000200 Headquarters Administrative Services - Environment	Change in Net Expenditure Head..... Kshs			-
1101002700 Conservation Department - Regional Development.				
1101002701 Headquarters	2210200 Communication, Supplies and Services	639,180	319,590	(319,590)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,305,720	652,860	(652,860)
	2210400 Foreign Travel and Subsistence, and other transportation costs	639,025	319,512	(319,513)
	2210500 Printing , Advertising and Information Supplies and Services	227,472	113,736	(113,736)
	2210700 Training Expenses	559,600	279,800	(279,800)
	2210800 Hospitality Supplies and Services	345,650	172,825	(172,825)
	2211100 Office and General Supplies and Services	352,000	176,000	(176,000)
	2211200 Fuel Oil and Lubricants	756,000	378,000	(378,000)
	2211300 Other Operating Expenses	700,000	350,000	(350,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,205,600	602,800	(602,800)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1101002700 Conservation Department - Regional Development 1101002800 Kerio Valley Development Authority. 1101002801 Headquarters - Kerio Valley Development Authority 1101002800 Kerio Valley Development Authority 110100300 Tana and Athi Rivers Development Authority (TARDA). 1101003001 Headquarters - TARDA 110100300 Tana and Athi Rivers Development Authority (TARDA) 1101003100 Lake Basin Development Authority (LBDA). 1101003101 Headquarters - LBDA 1101003100 Lake Basin Development Authority (LBDA) 1101003200 Ewaso Nyiro South Development (ENSDA). 1101003201 Headquarters - ENSDA	Change in Net Expenditure Sub-head..... Kshs			(3,365,124)
	Change in Net Expenditure Head..... Kshs			(3,365,124)
	2630100 Current Grants to Government Agencies and other Levels of Government	102,141,586	36,386,073	(65,755,513)
	Change in Net Expenditure Sub-head..... Kshs			(65,755,513)
	Change in Net Expenditure Head..... Kshs			(65,755,513)
	2630100 Current Grants to Government Agencies and other Levels of Government	123,946,413	44,141,508	(79,804,905)
	Change in Net Expenditure Sub-head..... Kshs			(79,804,905)
	Change in Net Expenditure Head..... Kshs			(79,804,905)
	2630100 Current Grants to Government Agencies and other Levels of Government	118,431,959	42,177,624	(76,254,335)
	Change in Net Expenditure Sub-head..... Kshs			(76,254,335)
	Change in Net Expenditure Head..... Kshs			(76,254,335)
	2630100 Current Grants to Government Agencies and other Levels of Government	50,287,648	17,613,706	(32,673,942)
	Change in Net Expenditure Sub-head..... Kshs			(32,673,942)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1101003200 Ewaso Nyiro South Development (ENSDA)	Change in Net Expenditure Head..... Kshs			(32,673,942)
1101003300 Coast Development Authority (CDA).				
1101003301 Headquarters - CDA	2630100 Current Grants to Government Agencies and other Levels of Government	52,495,019	-	(52,495,019)
	Change in Net Expenditure Sub-head..... Kshs			(52,495,019)
1101003300 Coast Development Authority (CDA)	Change in Net Expenditure Head..... Kshs			(52,495,019)
1101003400 Ewaso Nyiro North Development (ENNDA).				
1101003401 Headquarters - ENNDA	2630100 Current Grants to Government Agencies and other Levels of Government	53,343,765	18,997,851	(34,345,914)
	Change in Net Expenditure Sub-head..... Kshs			(34,345,914)
1101003400 Ewaso Nyiro North Development (ENNDA)	Change in Net Expenditure Head..... Kshs			(34,345,914)
	CHANGE IN NET EXPENDITURE FOR VOTE 1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities KShs.			(344,694,752)

	Kshs.
Total Approved Net Estimates.....	6,570,637,779
Less Amount As Above	344,694,752
NET TOTAL.....	<u>6,225,943,027</u>

Vote R1102 Ministry of Water and Irrigation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the salaries and expenses for the Ministry of Water and Irrigation including general administration and planning, Water Resources management, irrigation and drainage infrastructure.

KShs. 141,877,663

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0110000 P1: Irrigation and Drainage Infrastructure	448,574,736	-	448,574,736	-	-	-	(42,215,521)	(160,601,567)	(202,817,088)	245,757,648	-	245,757,648
1001000 P.2 General Administration, Planning and Support Services	645,590,661	60,400,000	585,190,661	-	-	-	-	-	-	648,578,661	63,388,000	585,190,661
1004000 P.3 Water Resources Management	2,956,760,777	2,077,358,239	879,402,538	-	-	-	-	-	-	2,956,760,777	2,077,358,239	879,402,538
1005000 P.4 Integrated Regional Development	12,681,435	-	12,681,435	-	-	-	-	344,694,751	344,694,751	357,376,186	-	357,376,186
TOTAL FOR VOTE R1102 Ministry of Water and Irrigation	4,063,607,609	2,137,758,239	1,925,849,370	-	-	-	(42,215,521)	184,093,184	141,877,663	4,208,473,272	2,140,746,239	2,067,727,033

Vote R1102 Ministry of Water and Irrigation
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the salaries and expenses for the Ministry of Water and Irrigation including general administration and planning, Water Resources management, irrigation and drainage infrastructure.

KShs. 141,877,663

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1102000100 Conservation Department - Regional Development	-	-	-	-	-	-	-	3,365,123	3,365,123	3,365,123	-	3,365,123
1102000200 Kerio Valley Development Authority	-	-	-	-	-	-	-	65,755,513	65,755,513	65,755,513	-	65,755,513
1102000400 Tana and Athi Rivers Development Authority (TARDA)	-	-	-	-	-	-	-	79,804,905	79,804,905	79,804,905	-	79,804,905
1102000500 Lake Basin Development Authority (LBDA)	-	-	-	-	-	-	-	76,254,335	76,254,335	76,254,335	-	76,254,335
1102000600 Ewaso Nyiro South Development (ENSDA)	-	-	-	-	-	-	-	32,673,942	32,673,942	32,673,942	-	32,673,942
1102000700 Coast Development Authority (CDA)	-	-	-	-	-	-	-	52,495,019	52,495,019	52,495,019	-	52,495,019
1102000800 Ewaso Nyiro North Development (ENNDA)	-	-	-	-	-	-	-	34,345,914	34,345,914	34,345,914	-	34,345,914
1102001100 Headquarters Administrative Services	374,687,069	200,000	374,487,069	-	-	-	-	-	-	374,687,069	200,000	374,487,069
1102001200 Finance and Procurement Services - Water	35,403,967	-	35,403,967	-	-	-	-	-	-	35,403,967	-	35,403,967
1102001300 Water Services Trust Fund	27,000,000	-	27,000,000	-	-	-	-	-	-	27,000,000	-	27,000,000
1102001400 Water Services Boards	2,227,669,239	1,977,438,239	250,231,000	-	-	-	-	-	-	2,227,669,239	1,977,438,239	250,231,000
1102001500 Headquarters and Professional Services - Water	62,472,311	60,000	62,412,311	-	-	-	-	-	-	62,472,311	60,000	62,412,311
1102001600 Mechanical and Electrical Division	105,564,148	60,000	105,504,148	-	-	-	-	-	-	105,564,148	60,000	105,504,148
1102001700 Kenya Water Institute	192,804,046	60,000,000	132,804,046	-	-	-	-	-	-	192,804,046	60,000,000	132,804,046

Vote R1102 Ministry of Water and Irrigation
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the salaries and expenses for the Ministry of Water and Irrigation including general administration and planning, Water Resources management, irrigation and drainage infrastructure.

KShs. 141,877,663

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1102001800 Development Planning - Water	24,495,579	-	24,495,579	-	-	-	-	-	-	24,495,579	-	24,495,579
1102001900 Water Resources - Pollution Control	42,363,478	-	42,363,478	-	-	-	-	-	-	42,363,478	-	42,363,478
1102002000 Water Resources - Surface Water	64,376,609	-	64,376,609	-	-	-	-	-	-	64,376,609	-	64,376,609
1102002100 Water Resources	154,311,674	-	154,311,674	-	-	-	-	-	-	154,311,674	-	154,311,674
1102002200 National Water Conservation and Pipeline Corporation	266,000,000	100,000,000	166,000,000	-	-	-	-	-	-	266,000,000	100,000,000	166,000,000
1102002400 Water Rights	4,785,330	-	4,785,330	-	-	-	-	-	-	7,773,330	2,988,000	4,785,330
1102002500 Land Reclamation Services	33,099,423	-	33,099,423	-	-	-	-	-	-	33,099,423	-	33,099,423
1102002600 Irrigation and Drainage Services	140,674,736	-	140,674,736	-	-	-	(42,215,521)	(6,651,567)	(48,867,088)	91,807,648	-	91,807,648
1102002700 National Irrigation Board	307,900,000	-	307,900,000	-	-	-	-	(153,950,000)	(153,950,000)	153,950,000	-	153,950,000
TOTAL FOR VOTE R1102 Ministry of Water and Irrigation	4,063,607,609	2,137,758,239	1,925,849,370	-	-	-	(42,215,521)	184,093,184	141,877,663	4,208,473,272	2,140,746,239	2,067,727,033

Vote R1102 Ministry of Water and Irrigation

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the salaries and expenses for the Ministry of Water and Irrigation including general administration and planning, Water Resources management, irrigation and drainage infrastructure.

KShs. 141,877,663

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1102000100 Conservation Department - Regional Development	3,365,123	-	3,365,123
1102000200 Kerio Valley Development Authority	65,755,513	-	65,755,513
1102000400 Tana and Athi Rivers Development Authority (TARDA)	79,804,905	-	79,804,905
1102000500 Lake Basin Development Authority (LBDA)	76,254,335	-	76,254,335
1102000600 Ewaso Nyiro South Development (ENSDA)	32,673,942	-	32,673,942
1102000700 Coast Development Authority (CDA)	52,495,019	-	52,495,019
1102000800 Ewaso Nyiro North Development (ENNDA)	34,345,914	-	34,345,914
1102002400 Water Rights	2,988,000	2,988,000	-
1102002600 Irrigation and Drainage Services	(48,867,088)	-	(48,867,088)
1102002700 National Irrigation Board	(153,950,000)	-	(153,950,000)
Total for Vote R1102 Ministry of Water and Irrigation	KShs. 144,865,663	2,988,000	141,877,663

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1102 Ministry of Water and Irrigation

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1102000100 Conservation Department - Regional Development.				
1102000101 Headquarters				
	2210200 Communication, Supplies and Services	-	319,590	319,590
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	652,860	652,860
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	319,512	319,512
	2210500 Printing , Advertising and Information Supplies and Services	-	113,736	113,736
	2210700 Training Expenses	-	279,800	279,800
	2210800 Hospitality Supplies and Services	-	172,825	172,825
	2211100 Office and General Supplies and Services	-	176,000	176,000
	2211200 Fuel Oil and Lubricants	-	378,000	378,000
	2211300 Other Operating Expenses	-	350,000	350,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	602,800	602,800
	Change in Net Expenditure Sub-head..... Kshs			3,365,123
1102000100 Conservation Department - Regional Development	Change in Net Expenditure Head..... Kshs			3,365,123
1102000200 Kerio Valley Development Authority.				
1102000201 Headquarters - Kerio Valley Development Authority				
	2630100 Current Grants to Government Agencies and other Levels of Government	-	65,755,513	65,755,513
	Change in Net Expenditure Sub-head..... Kshs			65,755,513

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1102 Ministry of Water and Irrigation

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1102000200 Kerio Valley Development Authority	Change in Net Expenditure Head..... Kshs			65,755,513
1102000400 Tana and Athi Rivers Development Authority (TARDA). 1102000401 Headquarters - TARDA				
	2630100 Current Grants to Government Agencies and other Levels of Government	-	79,804,905	79,804,905
	Change in Net Expenditure Sub-head..... Kshs			79,804,905
1102000400 Tana and Athi Rivers Development Authority (TARDA) 1102000500 Lake Basin Development Authority (LBDA). 1102000501 Headquarters - LBDA	Change in Net Expenditure Head..... Kshs			79,804,905
	2630100 Current Grants to Government Agencies and other Levels of Government	-	76,254,335	76,254,335
	Change in Net Expenditure Sub-head..... Kshs			76,254,335
1102000500 Lake Basin Development Authority (LBDA) 1102000600 Ewaso Nyiro South Development (ENSDA).	Change in Net Expenditure Head..... Kshs			76,254,335
1102000601 Headquarters - ENSDA	2630100 Current Grants to Government Agencies and other Levels of Government	-	32,673,942	32,673,942
	Change in Net Expenditure Sub-head..... Kshs			32,673,942
1102000600 Ewaso Nyiro South Development (ENSDA)	Change in Net Expenditure Head..... Kshs			32,673,942
1102000700 Coast Development Authority (CDA). 1102000701 Headquarters - CDA				
	2630100 Current Grants to Government Agencies and other Levels of Government	-	52,495,019	52,495,019
	Change in Net Expenditure Sub-head..... Kshs			52,495,019
1102000700 Coast Development Authority (CDA)	Change in Net Expenditure Head..... Kshs			52,495,019

Vote R1102 Ministry of Water and Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1102 Ministry of Water and Irrigation

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1102000800 Ewaso Nyiro North Development (ENNDA).				
1102000801 Headquarters - ENNDA	2630100 Current Grants to Government Agencies and other Levels of Government	-	34,345,914	34,345,914
	Change in Net Expenditure Sub-head..... Kshs			34,345,914
1102000800 Ewaso Nyiro North Development (ENNDA)	Change in Net Expenditure Head..... Kshs			34,345,914
1102002400 Water Rights.				
1102002401 Headquarters	2210500 Printing , Advertising and Information Supplies and Services	38,950	438,950	400,000
	2210800 Hospitality Supplies and Services	-	2,588,000	2,588,000
	Change in Gross Expenditure..... Kshs.			2,988,000
	Appropriations in Aid			2,988,000
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	2,988,000	2,988,000
	Change in Net Expenditure Sub-head..... Kshs			-
1102002400 Water Rights	Change in Net Expenditure Head..... Kshs			-
1102002600 Irrigation and Drainage Services.				
1102002601 Irrigation and Drainage Services - HeadQuarters	2110100 Basic Salaries - Permanent Employees	84,798,976	53,134,912	(31,664,064)
	2110300 Personal Allowance - Paid as Part of Salary	40,389,672	25,964,582	(14,425,090)
	2210200 Communication, Supplies and Services	2,031,400	1,515,700	(515,700)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,264,608	3,082,304	(182,304)

Vote R1102 Ministry of Water and Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1102 Ministry of Water and Irrigation

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	295,501	147,751	(147,750)
	2210500 Printing , Advertising and Information Supplies and Services	57,000	28,500	(28,500)
	2210700 Training Expenses	449,600	224,800	(224,800)
	2210800 Hospitality Supplies and Services	1,647,776	1,598,888	(48,888)
	2211000 Specialised Materials and Supplies	100,000	50,000	(50,000)
	2211100 Office and General Supplies and Services	2,100,000	1,775,000	(325,000)
	2211200 Fuel Oil and Lubricants	3,429,203	3,164,603	(264,600)
	2211300 Other Operating Expenses	700,000	415,108	(284,892)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	400,000	(400,000)
	2220200 Routine Maintenance - Other Assets	144,000	72,000	(72,000)
	3110900 Purchase of Household Furniture and Institutional Equipment	40,000	20,000	(20,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	427,000	213,500	(213,500)
	Change in Net Expenditure Sub-head..... Kshs			(48,867,088)
	Change in Net Expenditure Head..... Kshs			(48,867,088)
1102002600 Irrigation and Drainage Services				
1102002700 National Irrigation Board.				
1102002701 National Irrigation Board - HeadQuarters	2630100 Current Grants to Government Agencies and other Levels of Government	307,900,000	153,950,000	(153,950,000)
	Change in Net Expenditure Sub-head..... Kshs			(153,950,000)

Vote R1102 Ministry of Water and Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1102 Ministry of Water and Irrigation

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1102002700 National Irrigation Board	Change in Net Expenditure Head..... Kshs			(153,950,000)
	CHANGE IN NET EXPENDITURE FOR VOTE 1102 Ministry of Water and Irrigation KShs.			141,877,663

	Kshs.
Total Approved Net Estimates.....	1,925,849,370
Add Sum now required	141,877,663
NET TOTAL.....	<u><u>2,067,727,033</u></u>

Vote R1121 Ministry of Information Communications and Technology
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Ministry of Information, Communications and Technology including general administration and planning, information communication technology policy, broadcasting policy, public communications and news services, Photography and Kenya News Agency, Kenya Institute of Mass Communication, Kenya Yearbook, Government Information Technology Services, e-Government, Public Communications Office and Media Council of Kenya

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0207000 P1: General Administration Planning and Support Services	952,537,946	80,000,000	872,537,946	-	(5,500,000)	-	-	-	(5,500,000)	947,037,946	80,000,000	867,037,946
0208000 P2: Information And Communication Services	1,755,839,677	88,000,000	1,667,839,677	-	5,500,000	-	-	-	5,500,000	1,761,339,677	88,000,000	1,673,339,677
0209000 P3: Mass Media Skills Development	200,450,000	12,000,000	188,450,000	-	-	-	-	-	-	200,450,000	12,000,000	188,450,000
0210000 P4: ICT Infrastructure Development	90,572,680	-	90,572,680	-	-	-	-	-	-	90,572,680	-	90,572,680
TOTAL FOR VOTE R1121 Ministry of Information Communications and Technology	2,999,400,303	180,000,000	2,819,400,303	-	-	-	-	-	-	2,999,400,303	180,000,000	2,819,400,303

Vote R1121 Ministry of Information Communications and Technology
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Ministry of Information, Communications and Technology including general administration and planning, information communication technology policy, broadcasting policy, public communications and news services, Photography and Kenya News Agency, Kenya Institute of Mass Communication, Kenya Yearbook, Government Information Technology Services, e-Government, Public Communications Office and Media Council of Kenya

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1121000100 Headquarters Administrative Services	1,547,492,216	4,000,000	1,543,492,216	-	-	-	-	-	-	1,547,492,216	4,000,000	1,543,492,216
1121000200 Directorate of Communication	626,650,358	160,000,000	466,650,358	-	-	-	-	-	-	626,650,358	160,000,000	466,650,358
1121000300 Central Planning Unit	18,055,463	-	18,055,463	-	-	-	-	-	-	18,055,463	-	18,055,463
1121000500 Financial Management and Procurement Services	26,121,262	-	26,121,262	-	-	-	-	-	-	26,121,262	-	26,121,262
1121000600 Directorate of Information	139,319,262	-	139,319,262	-	-	-	-	-	-	139,319,262	-	139,319,262
1121000700 News and Information Services	200,366,298	4,000,000	196,366,298	-	-	-	-	-	-	200,366,298	4,000,000	196,366,298
1121000800 Photography and Kenya News Agency	19,483,232	-	19,483,232	-	-	-	-	-	-	19,483,232	-	19,483,232
1121000900 Mobile Cinema and Library Services	13,889,637	-	13,889,637	-	-	-	-	-	-	13,889,637	-	13,889,637
1121001000 Regional Publications	13,170,632	-	13,170,632	-	-	-	-	-	-	13,170,632	-	13,170,632
1121001100 Central Media Services	11,975,343	-	11,975,343	-	-	-	-	-	-	11,975,343	-	11,975,343
1121001200 Kenya Institute of Mass Communication	200,450,000	12,000,000	188,450,000	-	-	-	-	-	-	200,450,000	12,000,000	188,450,000
1121001900 Directorate of ICT	83,015,013	-	83,015,013	-	-	-	-	-	-	83,015,013	-	83,015,013
1121002100 Public Communications Office	44,411,587	-	44,411,587	-	-	-	-	-	-	44,411,587	-	44,411,587
1121002200 Information, Communication and Technology Authority (ICTA)	55,000,000	-	55,000,000	-	-	-	-	-	-	55,000,000	-	55,000,000

Vote R1121 Ministry of Information Communications and Technology
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Ministry of Information, Communications and Technology including general administration and planning, information communication technology policy, broadcasting policy, public communications and news services, Photography and Kenya News Agency, Kenya Institute of Mass Communication, Kenya Yearbook, Government Information Technology Services, e-Government, Public Communications Office and Media Council of Kenya

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
TOTAL FOR VOTE R1121 Ministry of Information Communications and Technology	2,999,400,303	180,000,000	2,819,400,303	-	-	-	-	-	-	2,999,400,303	180,000,000	2,819,400,303

Vote R1121 Ministry of Information Communications and Technology

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Ministry of Information, Communications and Technology including general administration and planning, information communication technology policy, broadcasting policy, public communications and news services, Photography and Kenya News Agency, Kenya Institute of Mass Communication, Kenya Yearbook, Government Information Technology Services, e-Government, Public Communications Office and Media Council of Kenya

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
Total for Vote R1121 Ministry of Information Communications and Technology	KShs.		
	-	-	-

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1121 Ministry of Information Communications and Technology

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1121000100 Headquarters Administrative Services.				
1121000101 Headquarters	2210200 Communication, Supplies and Services	11,814,871	29,168,743	17,353,872
	2210600 Rentals of Produced Assets	56,980,000	71,980,000	15,000,000
	Change in Net Expenditure Sub-head..... Kshs			32,353,872
1121000103 Kenya Information Communication Board	2710100 Government Pension and Retirement Benefits	10,000,000	15,000,000	5,000,000
	Change in Net Expenditure Sub-head..... Kshs			5,000,000
1121000105 Kenya YearBook Board	2710100 Government Pension and Retirement Benefits	1,000,000	1,500,000	500,000
	Change in Net Expenditure Sub-head..... Kshs			500,000
1121000112 Strategic Intervention (Presidential Digital Talent)	3111000 Purchase of Office Furniture and General Equipment	40,000,000	2,146,128	(37,853,872)
	Change in Net Expenditure Sub-head..... Kshs			(37,853,872)
1121000100 Headquarters Administrative Services	Change in Net Expenditure Head..... Kshs			-
1121000800 Photography and Kenya News Agency.				
1121000801 Headquarters	2210600 Rentals of Produced Assets	891,000	800,235	(90,765)
	2211000 Specialised Materials and Supplies	5,931,182	6,021,947	90,765
	Change in Net Expenditure Sub-head..... Kshs			-
1121000800 Photography and Kenya News Agency	Change in Net Expenditure Head..... Kshs			-

Vote R1121 Ministry of Information Communications and Technology

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1121 Ministry of Information Communications and Technology

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	CHANGE IN NET EXPENDITURE FOR VOTE 1121 Ministry of Information Communications and Technology			-

	Kshs.
Total Approved Net Estimates.....	2,819,400,303
NET TOTAL.....	<u>2,819,400,303</u>

Vote R1141 Ministry of Labour Social Security and Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses for the Ministry of Labour, Social Security and Services including general administration and planning, occupational health and safety services, human resource planning and development, social security and employment policies, industrial and vocational training, industrial relations, family protection policy, children services and social services

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0906000 P 1: Promotion of the Best Labour Practice	520,837,062	6,500,000	514,337,062	-	-	-	3,311,763	-	3,311,763	524,148,825	6,500,000	517,648,825
0907000 P 2: Manpower Development, Employment and Productivity Management	469,502,230	-	469,502,230	-	-	-	1,476,161	-	1,476,161	470,978,391	-	470,978,391
0908000 P 3: Social Development and Children Services	2,645,375,626	43,765,000	2,601,610,626	-	-	-	6,649,992	-	6,649,992	2,652,025,618	43,765,000	2,608,260,618
0909000 P 4: National Social Safety Net	4,830,008,347	-	4,830,008,347	-	-	-	(1,349,598)	-	(1,349,598)	4,828,658,749	-	4,828,658,749
0910000 P 5: General Administration Planning and Support Services	605,474,080	2,500,000	602,974,080	-	-	-	(10,088,318)	-	(10,088,318)	595,385,762	2,500,000	592,885,762
TOTAL FOR VOTE R1141 Ministry of Labour Social Security and Services	9,071,197,345	52,765,000	9,018,432,345	-	-	-	-	-	-	9,071,197,345	52,765,000	9,018,432,345

Vote R1141 Ministry of Labour Social Security and Services
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses for the Ministry of Labour, Social Security and Services including general administration and planning, occupational health and safety services, human resource planning and development, social security and employment policies, industrial and vocational training, industrial relations, family protection policy, children services and social services

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1141000100 Headquarters Administrative services	488,828,092	1,600,000	487,228,092	-	-	-	(1,488,018)	-	(1,488,018)	487,340,074	1,600,000	485,740,074
1141000200 Economic Planning Division	28,735,342	-	28,735,342	-	-	-	-	-	-	28,735,342	-	28,735,342
1141000300 Financial Management services	39,016,637	-	39,016,637	-	-	-	(3,470,399)	-	(3,470,399)	35,546,238	-	35,546,238
1141000400 Diplomatic Mission Labour Attache, Geneva	42,737,262	-	42,737,262	-	-	-	-	-	-	42,737,262	-	42,737,262
1141000500 Office of the Labour Commissioner	154,624,883	1,000,000	153,624,883	-	-	-	(1,824,428)	-	(1,824,428)	152,800,455	1,000,000	151,800,455
1141000700 Labour Service Field Offices	144,865,846	-	144,865,846	-	-	-	2,442,135	-	2,442,135	147,307,981	-	147,307,981
1141000900 Productivity Center of Kenya	34,084,604	-	34,084,604	-	-	-	2,000,000	-	2,000,000	36,084,604	-	36,084,604
1141001000 Director of Occupational Health and Safety Services	86,546,341	3,000,000	83,546,341	-	-	-	2,000,023	-	2,000,023	88,546,364	3,000,000	85,546,364
1141001100 Occupational Health and Safety Field Services	78,577,501	2,500,000	76,077,501	-	-	-	694,033	-	694,033	79,271,534	2,500,000	76,771,534
1141001200 National Employment Bureau	25,187,217	-	25,187,217	-	-	-	(1,157,528)	-	(1,157,528)	24,029,689	-	24,029,689
1141001300 National Employment Field Services	45,954,603	-	45,954,603	-	-	-	633,689	-	633,689	46,588,292	-	46,588,292
1141001400 Manpower Planning Department	32,586,357	-	32,586,357	-	-	-	-	-	-	32,586,357	-	32,586,357
1141001500 Manpower Development Department	18,391,049	-	18,391,049	-	-	-	-	-	-	18,391,049	-	18,391,049
1141002900 National Industrial Training Authority (NITA)	315,729,447	-	315,729,447	-	-	-	-	-	-	315,729,447	-	315,729,447

Vote R1141 Ministry of Labour Social Security and Services
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses for the Ministry of Labour, Social Security and Services including general administration and planning, occupational health and safety services, human resource planning and development, social security and employment policies, industrial and vocational training, industrial relations, family protection policy, children services and social services

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1141003400 Social Protection Secretariate	129,722,263	900,000	128,822,263	-	-	-	(5,129,901)	-	(5,129,901)	124,592,362	900,000	123,692,362
1141003600 Social Development Services	185,805,452	40,000,000	145,805,452	-	-	-	-	-	-	185,805,452	40,000,000	145,805,452
1141003700 Social Welfare	307,335,828	-	307,335,828	-	-	-	-	-	-	307,335,828	-	307,335,828
1141003800 Vocational rehabilitation	199,979,389	705,000	199,274,389	-	-	-	932,577	-	932,577	200,911,966	705,000	200,206,966
1141003900 Rehabilitation School	224,083,535	750,000	223,333,535	-	-	-	5,617,415	-	5,617,415	229,700,950	750,000	228,950,950
1141004000 Children's Remand Homes	129,722,181	1,300,000	128,422,181	-	-	-	100,000	-	100,000	129,822,181	1,300,000	128,522,181
1141004100 National Council for Children's Services	70,000,000	-	70,000,000	-	-	-	-	-	-	70,000,000	-	70,000,000
1141004300 District Children's Services	645,260,638	-	645,260,638	-	-	-	-	-	-	645,260,638	-	645,260,638
1141004500 Children's Services	894,242,785	1,010,000	893,232,785	-	-	-	-	-	-	894,242,785	1,010,000	893,232,785
1141004600 Cash Transfer to Older Persons	2,857,008,360	-	2,857,008,360	-	-	-	(1,349,598)	-	(1,349,598)	2,855,658,762	-	2,855,658,762
1141004700 Cash Transfer to Orphans and Vulnerable Children	772,171,733	-	772,171,733	-	-	-	-	-	-	772,171,733	-	772,171,733
1141004800 Cash Transfer to Persons with Severe Disabilities	1,120,000,000	-	1,120,000,000	-	-	-	-	-	-	1,120,000,000	-	1,120,000,000
TOTAL FOR VOTE R1141 Ministry of Labour Social Security and Services	9,071,197,345	52,765,000	9,018,432,345	-	-	-	-	-	-	9,071,197,345	52,765,000	9,018,432,345

Vote R1141 Ministry of Labour Social Security and Services

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses for the Ministry of Labour, Social Security and Services including general administration and planning, occupational health and safety services, human resource planning and development, social security and employment policies, industrial and vocational training, industrial relations, family protection policy, children services and social services

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1141000100 Headquarters Administrative services	(1,488,018)	-	(1,488,018)
1141000300 Financial Management services	(3,470,399)	-	(3,470,399)
1141000500 Office of the Labour Commissioner	(1,824,428)	-	(1,824,428)
1141000700 Labour Service Field Offices	2,442,135	-	2,442,135
1141000900 Productivity Center of Kenya	2,000,000	-	2,000,000
1141001000 Director of Occupational Health and Safety Services	2,000,023	-	2,000,023
1141001100 Occupational Health and Safety Field Services	694,033	-	694,033
1141001200 National Employment Bureau	(1,157,528)	-	(1,157,528)
1141001300 National Employment Field Services	633,689	-	633,689
1141003400 Social Protection Secretariate	(5,129,901)	-	(5,129,901)
1141003800 Vocational rehabilitation	932,577	-	932,577
1141003900 Rehabilitation School	5,617,415	-	5,617,415
1141004000 Children's Remand Homes	100,000	-	100,000
1141004600 Cash Transfer to Older Persons	(1,349,598)	-	(1,349,598)
otal for Vote R1141 Ministry of Labour Social Security and Services	KShs. -	-	-

Vote R1141 Ministry of Labour Social Security and Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1141 Ministry of Labour Social Security and Services

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1141000100 Headquarters Administrative services.				
1141000101 Headquarters	2110100 Basic Salaries - Permanent Employees	62,342,374	66,342,374	4,000,000
	2110300 Personal Allowance - Paid as Part of Salary	103,351,189	97,363,171	(5,988,018)
	Change in Net Expenditure Sub-head..... Kshs			(1,988,018)
1141000103 Information Communication Technology Unit	2110100 Basic Salaries - Permanent Employees	2,730,189	2,930,189	200,000
	2110300 Personal Allowance - Paid as Part of Salary	1,668,013	1,968,013	300,000
	Change in Net Expenditure Sub-head..... Kshs			500,000
1141000100 Headquarters Administrative services	Change in Net Expenditure Head..... Kshs			(1,488,018)
1141000300 Financial Management services.				
1141000301 Headquarters	2110100 Basic Salaries - Permanent Employees	20,568,057	18,060,095	(2,507,962)
	2110300 Personal Allowance - Paid as Part of Salary	9,601,032	8,638,595	(962,437)
	Change in Net Expenditure Sub-head..... Kshs			(3,470,399)
1141000300 Financial Management services	Change in Net Expenditure Head..... Kshs			(3,470,399)
1141000500 Office of the Labour Commissioner.				
1141000501 Headquarters	2110100 Basic Salaries - Permanent Employees	34,781,290	33,502,230	(1,279,060)
	2110300 Personal Allowance - Paid as Part of Salary	23,409,508	23,370,438	(39,070)

Vote R1141 Ministry of Labour Social Security and Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1141 Ministry of Labour Social Security and Services

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1141000502 Registrar of Trade Unions	Change in Net Expenditure Sub-head..... Kshs			(1,318,130)
	2110100 Basic Salaries - Permanent Employees	1,653,542	1,147,244	(506,298)
1141000500 Office of the Labour Commissioner	Change in Net Expenditure Sub-head..... Kshs			(506,298)
	Change in Net Expenditure Head..... Kshs			(1,824,428)
1141000700 Labour Service Field Offices.				
1141000701 Headquarters	2110100 Basic Salaries - Permanent Employees	70,588,095	71,520,773	932,678
	2110300 Personal Allowance - Paid as Part of Salary	28,334,244	29,843,701	1,509,457
1141000700 Labour Service Field Offices	Change in Net Expenditure Sub-head..... Kshs			2,442,135
	Change in Net Expenditure Head..... Kshs			2,442,135
1141000900 Productivity Center of Kenya.				
1141000901 Headquarters	2110100 Basic Salaries - Permanent Employees	10,134,520	13,134,520	3,000,000
	2110300 Personal Allowance - Paid as Part of Salary	5,265,535	4,265,535	(1,000,000)
1141000900 Productivity Center of Kenya	Change in Net Expenditure Sub-head..... Kshs			2,000,000
	Change in Net Expenditure Head..... Kshs			2,000,000
1141001000 Director of Occupational Health and Safety Services.				
1141001001 Headquarters	2110100 Basic Salaries - Permanent Employees	33,454,506	34,067,091	612,585
	2110300 Personal Allowance - Paid as Part of Salary	31,239,324	32,626,762	1,387,438

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1141 Ministry of Labour Social Security and Services

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1141001000 Director of Occupational Health and Safety Services 1141001100 Occupational Health and Safety Field Services. 1141001101 Headquarters 1141001100 Occupational Health and Safety Field Services 1141001200 National Employment Bureau. 1141001201 Headquarters 2110100 Basic Salaries - Permanent Employees 2110300 Personal Allowance - Paid as Part of Salary Change in Net Expenditure Sub-head..... Kshs Change in Net Expenditure Head..... Kshs 1141001200 National Employment Bureau 1141001300 National Employment Field Services. 1141001301 Headquarters 2110300 Personal Allowance - Paid as Part of Salary Change in Net Expenditure Sub-head..... Kshs Change in Net Expenditure Head..... Kshs 1141003400 Social Protection Secretariate. 1141003405 Personnel Administration Services	Change in Net Expenditure Sub-head..... Kshs			2,000,023
	Change in Net Expenditure Head..... Kshs			2,000,023
	2110300 Personal Allowance - Paid as Part of Salary	17,331,612	18,025,645	694,033
	Change in Net Expenditure Sub-head..... Kshs			694,033
	Change in Net Expenditure Head..... Kshs			694,033
	2110100 Basic Salaries - Permanent Employees	8,572,923	7,372,923	(1,200,000)
	2110300 Personal Allowance - Paid as Part of Salary	6,484,258	6,526,730	42,472
	Change in Net Expenditure Sub-head..... Kshs			(1,157,528)
	Change in Net Expenditure Head..... Kshs			(1,157,528)
	2110300 Personal Allowance - Paid as Part of Salary	8,176,289	8,809,978	633,689
	Change in Net Expenditure Sub-head..... Kshs			633,689
	Change in Net Expenditure Head..... Kshs			633,689
	2110100 Basic Salaries - Permanent Employees	31,169,470	27,369,470	(3,800,000)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1141 Ministry of Labour Social Security and Services

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1141003400 Social Protection Secretariate	2110300 Personal Allowance - Paid as Part of Salary	12,440,435	11,110,534	(1,329,901)
	Change in Net Expenditure Sub-head..... Kshs			(5,129,901)
	Change in Net Expenditure Head..... Kshs			(5,129,901)
1141003800 Vocational rehabilitation.				
1141003801 Headquarters				
1141003800 Vocational rehabilitation	2110300 Personal Allowance - Paid as Part of Salary	17,941,600	18,874,177	932,577
	Change in Net Expenditure Sub-head..... Kshs			932,577
	Change in Net Expenditure Head..... Kshs			932,577
1141003900 Rehabilitation School.				
1141003901 Headquarters				
1141003900 Rehabilitation School	2110100 Basic Salaries - Permanent Employees	59,900,011	68,700,011	8,800,000
	2110200 Basic Wages - Temporary Employees	3,260,000	1,260,000	(2,000,000)
	2110300 Personal Allowance - Paid as Part of Salary	46,253,164	45,070,579	(1,182,585)
1141003900 Rehabilitation School	Change in Net Expenditure Sub-head..... Kshs			5,617,415
	Change in Net Expenditure Head..... Kshs			5,617,415
1141004000 Children's Remand Homes.				
1141004001 Headquarters				
1141004001 Headquarters	2110100 Basic Salaries - Permanent Employees	34,557,481	33,957,481	(600,000)
	2110300 Personal Allowance - Paid as Part of Salary	13,083,901	13,783,901	700,000
	Change in Net Expenditure Sub-head..... Kshs			100,000

Vote R1141 Ministry of Labour Social Security and Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1141 Ministry of Labour Social Security and Services

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1141004000 Children's Remand Homes	Change in Net Expenditure Head..... Kshs			100,000
1141004600 Cash Transfer to Older Persons.				
1141004601 Headquarters	2110200 Basic Wages - Temporary Employees	9,400,000	8,050,402	(1,349,598)
	Change in Net Expenditure Sub-head..... Kshs			(1,349,598)
1141004600 Cash Transfer to Older Persons	Change in Net Expenditure Head..... Kshs			(1,349,598)
	CHANGE IN NET EXPENDITURE FOR VOTE 1141 Ministry of Labour Social Security and Services KShs.			-

Kshs.

Total Approved Net Estimates.....

9,018,432,345

NET TOTAL.....

9,018,432,345

Vote R1161 State Department for Agriculture.

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the State Department of Agriculture including general administration and planning, policy management, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development, information management for agriculture

KShs. 170,817,088

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0107000 P1: General Administration Planning and Support Services	1,099,238,219	3,500,000	1,095,738,219	-	-	-	(4,000,000)	(27,394,836)	(31,394,836)	1,067,843,383	3,500,000	1,064,343,383
0108000 P2: Crop Development and Management	4,858,610,237	25,000,000	4,833,610,237	-	-	-	(28,000,000)	25,314,827	(2,685,173)	4,855,925,064	25,000,000	4,830,925,064
0109000 P3: Agribusiness and Information Management	165,842,859	-	165,842,859	-	-	-	-	2,080,009	2,080,009	167,922,868	-	167,922,868
0110000 P1: Irrigation and Drainage Infrastructure	-	-	-	-	-	-	46,089,154	156,727,934	202,817,088	202,817,088	-	202,817,088
TOTAL FOR VOTE R1161 State Department for Agriculture.	6,123,691,315	28,500,000	6,095,191,315	-	-	-	14,089,154	156,727,934	170,817,088	6,294,508,403	28,500,000	6,266,008,403

Vote R1161 State Department for Agriculture.

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the State Department of Agriculture including general administration and planning, policy management, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development, information management for agriculture

KShs. 170,817,088

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1161000100 Headquarters Administrative Services	400,052,075	3,500,000	396,552,075	-	-	-	(4,000,000)	(27,397,720)	(31,397,720)	368,654,355	3,500,000	365,154,355
1161000200 Agriculture Attache's Offices	91,372,876	-	91,372,876	-	-	-	-	1,248,281	1,248,281	92,621,157	-	92,621,157
1161000300 Development Planning Services	18,320,588	-	18,320,588	-	-	-	-	-	-	18,320,588	-	18,320,588
1161000400 Agricultural Boards and Committees Services	3,169,656	-	3,169,656	-	-	-	-	2,884	2,884	3,172,540	-	3,172,540
1161000500 Finance and Accounts Department	22,994,739	-	22,994,739	-	-	-	-	-	-	22,994,739	-	22,994,739
1161000600 Policy and Agricultural Development Coordination Services	57,271,530	-	57,271,530	-	-	-	-	-	-	57,271,530	-	57,271,530
1161000700 Pesticide Control Products Board (PCPB)	86,127,040	-	86,127,040	-	-	-	-	-	-	86,127,040	-	86,127,040
1161000900 Kenya Plant Health Inspectorate Services (KEPHIS)	277,286,084	-	277,286,084	-	-	-	-	-	-	277,286,084	-	277,286,084
1161001000 Headquarters Land and Crop Development Services	183,837,245	-	183,837,245	-	-	-	-	260,289	260,289	184,097,534	-	184,097,534
1161001100 Food Security and Management Programme 'Njaa Marufuku Kenya'	25,478,611	-	25,478,611	-	-	-	-	-	-	25,478,611	-	25,478,611
1161001300 Agriculture Engineering Services	44,518,935	-	44,518,935	-	-	-	-	6,061,299	6,061,299	50,580,234	-	50,580,234
1161001400 State Corporations Unit	20,666,761	-	20,666,761	-	-	-	-	-	-	20,666,761	-	20,666,761
1161001500 Agriculture Development Headquarters Technical Services	9,955,830	-	9,955,830	-	-	-	-	-	-	9,955,830	-	9,955,830
1161001600 Agriculture Technology Development and Testing Stations	62,981,906	-	62,981,906	-	-	-	-	-	-	62,981,906	-	62,981,906

Vote R1161 State Department for Agriculture.

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the State Department of Agriculture including general administration and planning, policy management, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development, information management for agriculture

KShs. 170,817,088

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1161001700 Headquarters Extension Research Liaison and Technical Building Service	338,029,701	-	338,029,701	-	-	-	(28,000,000)	33,643	(27,966,357)	310,063,344	-	310,063,344
1161001800 Sericulture Stations - Thika	11,694,400	-	11,694,400	-	-	-	-	-	-	11,694,400	-	11,694,400
1161002100 Agricultural Business Market Development and Agricultural Informati	65,323,841	-	65,323,841	-	-	-	-	831,728	831,728	66,155,569	-	66,155,569
1161002200 Agricultural Information Resource Centre	46,333,012	-	46,333,012	-	-	-	-	-	-	46,333,012	-	46,333,012
1161002300 Kenya School of Agriculture	45,775,101	25,000,000	20,775,101	-	-	-	-	18,959,596	18,959,596	64,734,697	25,000,000	39,734,697
1161002400 Bukura Agricultural College	92,944,000	-	92,944,000	-	-	-	-	-	-	92,944,000	-	92,944,000
1161002900 Irrigation and Drainage Services	-	-	-	-	-	-	46,089,154	2,777,934	48,867,088	48,867,088	-	48,867,088
1161003000 National Irrigation Board	-	-	-	-	-	-	-	153,950,000	153,950,000	153,950,000	-	153,950,000
1161003100 National Food Security	1,376,101,384	-	1,376,101,384	-	-	-	-	-	-	1,376,101,384	-	1,376,101,384
1161003200 Biosafety Authority	92,000,000	-	92,000,000	-	-	-	-	-	-	92,000,000	-	92,000,000
1161003300 Agriculture Fish and Food Authority (AFFA)	539,576,000	-	539,576,000	-	-	-	-	-	-	539,576,000	-	539,576,000
1161003400 Kenya Agriculture and Livestock Research Organization (KARLO)	2,211,880,000	-	2,211,880,000	-	-	-	-	-	-	2,211,880,000	-	2,211,880,000
TOTAL FOR VOTE R1161 State Department for Agriculture.	6,123,691,315	28,500,000	6,095,191,315	-	-	-	14,089,154	156,727,934	170,817,088	6,294,508,403	28,500,000	6,266,008,403

Vote R1161 State Department for Agriculture.

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the State Department of Agriculture including general administration and planning, policy management, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development, information management for agriculture

KShs. 170,817,088

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1161000100 Headquarters Administrative Services	(31,397,720)	-	(31,397,720)
1161000200 Agriculture Attache`s Offices	1,248,281	-	1,248,281
1161000400 Agricultural Boards and Committees Services	2,884	-	2,884
1161001000 Headquarters Land and Crop Development Services	260,289	-	260,289
1161001300 Agriculture Engineering Services	6,061,299	-	6,061,299
1161001700 Headquarters Extension Research Liaison and Technical Building Service	(27,966,357)	-	(27,966,357)
1161002100 Agricultural Business Market Development and Agricultural Informati	831,728	-	831,728
1161002300 Kenya School of Agriculture	18,959,596	-	18,959,596
1161002900 Irrigation and Drainage Services	48,867,088	-	48,867,088
1161003000 National Irrigation Board	153,950,000	-	153,950,000
Total for Vote R1161 State Department for Agriculture. KShs.	170,817,088	-	170,817,088

Vote R1161 State Department for Agriculture.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1161000100 Headquarters Administrative Services.				
1161000101 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	65,440,001	61,440,001	(4,000,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,958,741	13,502,696	543,955
	2620200 Membership Fees and Dues and Subscriptions to International Organization	108,288,892	80,347,217	(27,941,675)
	Change in Net Expenditure Sub-head..... Kshs			(31,397,720)
1161000100 Headquarters Administrative Services	Change in Net Expenditure Head..... Kshs			(31,397,720)
1161000200 Agriculture Attache's Offices.				
1161000201 Headquarters	2620100 Membership Fees and Dues and Subscriptions to International Organization	9,706,876	10,955,157	1,248,281
	Change in Net Expenditure Sub-head..... Kshs			1,248,281
1161000200 Agriculture Attache's Offices	Change in Net Expenditure Head..... Kshs			1,248,281
1161000400 Agricultural Boards and Committees Services.				
1161000401 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	955,138	958,022	2,884
	Change in Net Expenditure Sub-head..... Kshs			2,884
1161000400 Agricultural Boards and Committees Services	Change in Net Expenditure Head..... Kshs			2,884
1161001000 Headquarters Land and Crop Development Services.				
1161001001 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,595,185	1,707,455	112,270

Vote R1161 State Department for Agriculture.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1161001000 Headquarters Land and Crop Development Services 1161001300 Agriculture Engineering Services. 1161001301 Headquarters 1161001300 Agriculture Engineering Services 1161001700 Headquarters Extension Research Liaison and Technical Building Services 1161001701 Headquarters 1161001700 Headquarters Extension Research Liaison and Technical Building Services 1161002100 Agricultural Business Market Development and Agricultural Information. 1161002101 Headquarters	2210400 Foreign Travel and Subsistence, and other transportation costs	793,330	941,349	148,019
	Change in Net Expenditure Sub-head..... Kshs			260,289
	Change in Net Expenditure Head..... Kshs			260,289
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,871,925	1,933,289	61,364
	2211300 Other Operating Expenses	3,101,600	9,101,535	5,999,935
	Change in Net Expenditure Sub-head..... Kshs			6,061,299
	Change in Net Expenditure Head..... Kshs			6,061,299
	2110100 Basic Salaries - Permanent Employees	211,919,565	191,919,565	(20,000,000)
	2110300 Personal Allowance - Paid as Part of Salary	110,650,745	102,650,745	(8,000,000)
	2210800 Hospitality Supplies and Services	245,803	279,446	33,643
	Change in Net Expenditure Sub-head..... Kshs			(27,966,357)
	Change in Net Expenditure Head..... Kshs			(27,966,357)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,780,335	3,268,725	488,390

Vote R1161 State Department for Agriculture.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1161002100 Agricultural Business Market Development and Agricultural Informati 1161002300 Kenya School of Agriculture. 1161002301 Headquarters	2210400 Foreign Travel and Subsistence, and other transportation costs	757,007	1,008,065	251,058
	2210800 Hospitality Supplies and Services	740,348	832,628	92,280
	Change in Net Expenditure Sub-head..... Kshs			831,728
	Change in Net Expenditure Head..... Kshs			831,728
	2211000 Specialised Materials and Supplies	6,180,726	7,851,699	1,670,973
	2211100 Office and General Supplies and Services	4,856,500	7,334,750	2,478,250
	2211200 Fuel Oil and Lubricants	1,969,346	3,004,020	1,034,674
	2211300 Other Operating Expenses	5,792,800	15,713,927	9,921,127
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	788,800	1,183,200	394,400
	2220200 Routine Maintenance - Other Assets	1,090,560	1,441,360	350,800
	3110500 Construction and Civil Works	739,500	1,117,500	378,000
	3110900 Purchase of Household Furniture and Institutional Equipment	416,000	624,000	208,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,455,745	3,538,117	1,082,372
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,882,000	4,323,000	1,441,000
	Change in Net Expenditure Sub-head..... Kshs			18,959,596

Vote R1161 State Department for Agriculture.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1161002300 Kenya School of Agriculture	Change in Net Expenditure Head..... Kshs			18,959,596
1161002900 Irrigation and Drainage Services.				
1161002901 Headquarters	2110100 Basic Salaries - Permanent Employees	-	31,664,064	31,664,064
	2110300 Personal Allowance - Paid as Part of Salary	-	14,425,090	14,425,090
	2210200 Communication, Supplies and Services	-	515,700	515,700
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	182,304	182,304
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	147,750	147,750
	2210500 Printing , Advertising and Information Supplies and Services	-	28,500	28,500
	2210700 Training Expenses	-	224,800	224,800
	2210800 Hospitality Supplies and Services	-	48,888	48,888
	2211000 Specialised Materials and Supplies	-	50,000	50,000
	2211100 Office and General Supplies and Services	-	325,000	325,000
	2211200 Fuel Oil and Lubricants	-	264,600	264,600
	2211300 Other Operating Expenses	-	284,892	284,892
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	400,000	400,000
	2220200 Routine Maintenance - Other Assets	-	72,000	72,000
	3110900 Purchase of Household Furniture and Institutional Equipment	-	20,000	20,000

Vote R1161 State Department for Agriculture.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1161002900 Irrigation and Drainage Services 1161003000 National Irrigation Board. 1161003001 Headquarters 1161003000 National Irrigation Board	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	213,500	213,500
	Change in Net Expenditure Sub-head..... Kshs			48,867,088
	Change in Net Expenditure Head..... Kshs			48,867,088
	2630100 Current Grants to Government Agencies and other Levels of Government	-	153,950,000	153,950,000
	Change in Net Expenditure Sub-head..... Kshs			153,950,000
	Change in Net Expenditure Head..... Kshs			153,950,000
	CHANGE IN NET EXPENDITURE FOR VOTE 1161 State Department for Agriculture. KShs.			170,817,088

	Kshs.
Total Approved Net Estimates.....	6,095,191,315
Add Sum now required	170,817,088
NET TOTAL.....	<u>6,266,008,403</u>

Vote R1162 State Department for Livestock.

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the State Department of Livestock including general administration and planning, Livestock policy management, regulatory management of livestock, livestock development and veterinary services

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0112000 P 6: Livestock Resources Management and Development	2,064,655,128	24,000,000	2,040,655,128	-	-	-	-	-	-	2,064,655,128	24,000,000	2,040,655,128
TOTAL FOR VOTE R1162 State Department for Livestock.	2,064,655,128	24,000,000	2,040,655,128	-	-	-	-	-	-	2,064,655,128	24,000,000	2,040,655,128

Vote R1162 State Department for Livestock.

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the State Department of Livestock including general administration and planning, Livestock policy management, regulatory management of livestock, livestock development and veterinary services

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162000100 Finance and Procurement Services	46,162,026	-	46,162,026	-	-	-	-	-	-	46,162,026	-	46,162,026
1162000200 AIDS Control Unit	4,806,046	-	4,806,046	-	-	-	-	-	-	4,806,046	-	4,806,046
1162000300 Headquarters Administrative and Technical Services	147,849,287	5,900,000	141,949,287	-	-	-	-	-	-	147,849,287	5,900,000	141,949,287
1162000400 Development Planning Services	9,809,262	-	9,809,262	-	-	-	-	-	-	9,809,262	-	9,809,262
1162000500 Sheep and Goats Breeding Farms	52,626,145	2,250,000	50,376,145	-	-	-	-	-	-	52,626,145	2,250,000	50,376,145
1162000600 Livestock Resources and Market Development Support Services	283,466,024	-	283,466,024	-	-	-	-	-	-	283,466,024	-	283,466,024
1162000700 National Bee Keeping Institute	31,872,029	200,000	31,672,029	-	-	-	-	-	-	31,872,029	200,000	31,672,029
1162000800 Breeding and Livestock Research Farms	30,310,632	2,500,000	27,810,632	-	-	-	-	-	-	30,310,632	2,500,000	27,810,632
1162000900 Animal Resource Development Services	27,841,432	50,000	27,791,432	-	-	-	-	-	-	27,841,432	50,000	27,791,432
1162001000 Rangeland Ecosystems Development Services	50,340,622	-	50,340,622	-	-	-	-	-	-	50,340,622	-	50,340,622
1162001100 Livestock Technical Training - Support Services	12,641,746	-	12,641,746	-	-	-	-	-	-	12,641,746	-	12,641,746
1162001200 Regional Pastoral Resource Centre - Narok	8,671,391	780,200	7,891,191	-	-	-	-	-	-	8,671,391	780,200	7,891,191
1162001300 Regional Pastoral Resource Centre - Griftu	10,835,036	350,000	10,485,036	-	-	-	-	-	-	10,835,036	350,000	10,485,036
1162001400 Regional Pastoral Resource Centre - Isiolo	6,236,006	-	6,236,006	-	-	-	-	-	-	6,236,006	-	6,236,006

Vote R1162 State Department for Livestock.

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the State Department of Livestock including general administration and planning, Livestock policy management, regulatory management of livestock, livestock development and veterinary services

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1162001500 Dairy Training School	54,921,882	700,000	54,221,882	-	-	-	-	-	-	54,921,882	700,000	54,221,882
1162001600 Livestock Market and Agribusiness Development Services	20,328,904	-	20,328,904	-	-	-	-	-	-	20,328,904	-	20,328,904
1162001700 Livestock Technical Advisory Services	25,683,146	-	25,683,146	-	-	-	-	-	-	25,683,146	-	25,683,146
1162001800 Livestock Breeding and Laboratory Services	14,132,978	-	14,132,978	-	-	-	-	-	-	14,132,978	-	14,132,978
1162001900 Apicultural and Emerging Livestock Services	9,554,264	-	9,554,264	-	-	-	-	-	-	9,554,264	-	9,554,264
1162002000 Project Development Monitoring and Evaluation	12,953,980	-	12,953,980	-	-	-	-	-	-	12,953,980	-	12,953,980
1162002100 Veterinary Headquarters	434,722,078	-	434,722,078	-	-	-	-	-	-	434,722,078	-	434,722,078
1162002200 Animal Breeding and Reproductive Regulatory Services	43,604,569	-	43,604,569	-	-	-	-	-	-	43,604,569	-	43,604,569
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	41,904,224	-	41,904,224	-	-	-	-	-	-	41,904,224	-	41,904,224
1162002700 Vector Regulatory and Zoological Services	82,955,406	-	82,955,406	-	-	-	-	-	-	82,955,406	-	82,955,406
1162002800 National Animal Disease Strategies and Programmes	13,201,301	-	13,201,301	-	-	-	-	-	-	13,201,301	-	13,201,301
1162002900 AHITI - Ndomba	72,346,013	1,937,500	70,408,513	-	-	-	-	-	-	72,346,013	1,937,500	70,408,513
1162003000 AHITI - Nyahururu	40,239,991	332,300	39,907,691	-	-	-	-	-	-	40,239,991	332,300	39,907,691
1162003100 AHITI - Kabete	117,874,214	250,000	117,624,214	-	-	-	-	-	-	117,874,214	250,000	117,624,214
1162003200 Meat Training School - Athi River	36,522,323	750,000	35,772,323	-	-	-	-	-	-	36,522,323	750,000	35,772,323

Vote R1162 State Department for Livestock.

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the State Department of Livestock including general administration and planning, Livestock policy management, regulatory management of livestock, livestock development and veterinary services

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1162003300 Veterinary Investigation Laboratory Services	138,872,503	-	138,872,503	-	-	-	-	-	-	138,872,503	-	138,872,503
1162003400 Veterinary Diagnostics and Efficacy Trial Centers	58,596,480	8,000,000	50,596,480	-	-	-	-	-	-	58,596,480	8,000,000	50,596,480
1162003500 Central Veterinary Laboratory Services - Kabete	79,194,226	-	79,194,226	-	-	-	-	-	-	79,194,226	-	79,194,226
1162003600 Foot and Mouth Disease National Reference Laboratory	21,952,815	-	21,952,815	-	-	-	-	-	-	21,952,815	-	21,952,815
1162003700 Disease Free Zoning Programme	5,897,407	-	5,897,407	-	-	-	-	-	-	5,897,407	-	5,897,407
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services	15,728,740	-	15,728,740	-	-	-	-	-	-	15,728,740	-	15,728,740
TOTAL FOR VOTE R1162 State Department for Livestock.	2,064,655,128	24,000,000	2,040,655,128	-	-	-	-	-	-	2,064,655,128	24,000,000	2,040,655,128

Vote R1162 State Department for Livestock.

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the State Department of Livestock including general administration and planning, Livestock policy management, regulatory management of livestock, livestock development and veterinary services

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
Total for Vote R1162 State Department for Livestock.	KShs.	-	-

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1162000300 Headquarters Administrative and Technical Services.				
1162000301 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,361,658	5,661,658	300,000
	Change in Net Expenditure Sub-head..... Kshs			300,000
1162000304 Communication Unit	2211000 Specialised Materials and Supplies	300,000	-	(300,000)
	Change in Net Expenditure Sub-head..... Kshs			(300,000)
1162000300 Headquarters Administrative and Technical Services	Change in Net Expenditure Head..... Kshs			-
	CHANGE IN NET EXPENDITURE FOR VOTE 1162 State Department for Livestock. KShs.			-
		Kshs.		
Total Approved Net Estimates.....		<u>2,040,655,128</u>		
NET TOTAL.....		<u><u>2,040,655,128</u></u>		

Vote R1171 Ministry of Industrialization and Enterprise Development
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses for the Ministry of Industrialization and Enterprise Development, including general administration and planning, industrial development, Kenya Industrial Research and Development Institute, Kenya Industrial Estates, Kenya Industrial Training Institute, Numerical Machining Complex, Anti-Counterfeit Agency and Kenya Industrial Property Institute, Private Sector Development, micro and small enterprise development, Export Processing Authority, Leather Council of Kenya , co-operatives development and training

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0301000 P.1 General Administration Planning and Support Services	501,622,961	-	501,622,961	-	3,990,412	-	-	-	3,990,412	505,613,373	-	505,613,373
0302000 P.2 Industrial Development and Investments	644,644,368	17,500,000	627,144,368	-	(8,534,842)	-	-	-	(8,534,842)	636,109,526	17,500,000	618,609,526
0303000 P.3 Standards and Business Incubation	1,113,945,113	-	1,113,945,113	-	-	-	-	-	-	1,113,945,113	-	1,113,945,113
0304000 P.4 Cooperative Development and Management	710,337,013	6,500,000	703,837,013	-	4,544,430	-	-	-	4,544,430	717,247,803	8,866,360	708,381,443
TOTAL FOR VOTE R1171 Ministry of Industrialization and Enterprise Development	2,970,549,455	24,000,000	2,946,549,455	-	-	-	-	-	-	2,972,915,815	26,366,360	2,946,549,455

Vote R1171 Ministry of Industrialization and Enterprise Development
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses for the Ministry of Industrialization and Enterprise Development, including general administration and planning, industrial development, Kenya Industrial Research and Development Institute, Kenya Industrial Estates, Kenya Industrial Training Institute, Numerical Machining Complex, Anti-Counterfeit Agency and Kenya Industrial Property Institute, Private Sector Development, micro and small enterprise development, Export Processing Authority, Leather Council of Kenya , co-operatives development and training

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1171000100 Finance and Procurement Services	51,448,042	-	51,448,042	-	1,481,595	-	-	-	1,481,595	52,929,637	-	52,929,637
1171000200 General Administration and Planning	424,257,704	-	424,257,704	-	2,508,817	-	-	-	2,508,817	426,766,521	-	426,766,521
1171000300 Cooperative - Ethics and Governance	24,071,138	-	24,071,138	-	(382,841)	-	-	-	(382,841)	23,688,297	-	23,688,297
1171000500 Planning and Feasibility Studies	25,917,215	-	25,917,215	-	-	-	-	-	-	25,917,215	-	25,917,215
1171000700 Cooperative Registration Services	28,387,911	2,500,000	25,887,911	-	1,605,646	-	-	-	1,605,646	29,993,557	2,500,000	27,493,557
1171000800 Cooperative Marketing	10,925,041	-	10,925,041	-	(100,000)	-	-	-	(100,000)	10,825,041	-	10,825,041
1171000900 Office of the Commissioner	621,544,011	-	621,544,011	-	2,018,008	-	-	-	2,018,008	623,562,019	-	623,562,019
1171001200 Headquarters Cooperative Audit Services	25,408,912	4,000,000	21,408,912	-	1,403,617	-	-	-	1,403,617	29,178,889	6,366,360	22,812,529
1171001800 Headquarters and Administrative Services	244,932,034	-	244,932,034	-	-	-	-	-	-	244,932,034	-	244,932,034
1171001900 Kenya Industrial Research Development Institute (KIRDI)	601,713,100	-	601,713,100	-	-	-	-	-	-	601,713,100	-	601,713,100
1171002100 Kenya Industrial Property Institute	3,000,000	-	3,000,000	-	-	-	-	-	-	3,000,000	-	3,000,000
1171002200 Agro-Industries Sector	7,615,200	-	7,615,200	-	89,482	-	-	-	89,482	7,704,682	-	7,704,682
1171002300 Chemical and Mineral Division	8,623,885	-	8,623,885	-	-	-	-	-	-	8,623,885	-	8,623,885
1171002400 Industrial Support Services	3,351,351	-	3,351,351	-	-	-	-	-	-	3,351,351	-	3,351,351

Vote R1171 Ministry of Industrialization and Enterprise Development
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses for the Ministry of Industrialization and Enterprise Development, including general administration and planning, industrial development, Kenya Industrial Research and Development Institute, Kenya Industrial Estates, Kenya Industrial Training Institute, Numerical Machining Complex, Anti-Counterfeit Agency and Kenya Industrial Property Institute, Private Sector Development, micro and small enterprise development, Export Processing Authority, Leather Council of Kenya , co-operatives development and training

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1171002500 Small Scale and Industrial Services	47,159,294	-	47,159,294	-	-	-	-	-	-	47,159,294	-	47,159,294
1171002600 Kenya Industrial Training Institute	139,643,905	17,500,000	122,143,905	-	-	-	-	-	-	139,643,905	17,500,000	122,143,905
1171002700 Industrialization Secretariat	284,103,538	-	284,103,538	-	(4,861,495)	-	-	-	(4,861,495)	279,242,043	-	279,242,043
1171002800 Industrial Registration Division	21,385,374	-	21,385,374	-	148,899	-	-	-	148,899	21,534,273	-	21,534,273
1171002900 Kenya Industrial Estates	77,866,250	-	77,866,250	-	-	-	-	-	-	77,866,250	-	77,866,250
1171003200 Small Scale Industries - Field Services	130,724,485	-	130,724,485	-	-	-	-	-	-	130,724,485	-	130,724,485
1171004100 Export Processing Zones Authority	96,600,000	-	96,600,000	-	-	-	-	-	-	96,600,000	-	96,600,000
1171004600 Directorate of Micro and Small Enterprise	14,357,262	-	14,357,262	-	(3,911,728)	-	-	-	(3,911,728)	10,445,534	-	10,445,534
1171004700 Micro & Small Enterprises Authority	77,513,803	-	77,513,803	-	-	-	-	-	-	77,513,803	-	77,513,803
TOTAL FOR VOTE R1171 Ministry of Industrialization and Enterprise Development	2,970,549,455	24,000,000	2,946,549,455	-	-	-	-	-	-	2,972,915,815	26,366,360	2,946,549,455

Vote R1171 Ministry of Industrialization and Enterprise Development

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses for the Ministry of Industrialization and Enterprise Development, including general administration and planning, industrial development, Kenya Industrial Research and Development Institute, Kenya Industrial Estates, Kenya Industrial Training Institute, Numerical Machining Complex, Anti-Counterfeit Agency and Kenya Industrial Property Institute, Private Sector Development, micro and small enterprise development, Export Processing Authority, Leather Council of Kenya , co-operatives development and training

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1171000100 Finance and Procurement Services	1,481,595	-	1,481,595
1171000200 General Administration and Planning	2,508,817	-	2,508,817
1171000300 Cooperative - Ethics and Governance	(382,841)	-	(382,841)
1171000700 Cooperative Registration Services	1,605,646	-	1,605,646
1171000800 Cooperative Marketing	(100,000)	-	(100,000)
1171000900 Office of the Commissioner	2,018,008	-	2,018,008
1171001200 Headquarters Cooperative Audit Services	3,769,977	2,366,360	1,403,617
1171002200 Agro-Industries Sector	89,482	-	89,482
1171002700 Industrialization Secretariat	(4,861,495)	-	(4,861,495)
1171002800 Industrial Registration Division	148,899	-	148,899
1171004600 Directorate of Micro and Small Enterprise	(3,911,728)	-	(3,911,728)
Total for Vote R1171 Ministry of Industrialization and Enterprise Development	KShs. 2,366,360	2,366,360	-

Vote R1171 Ministry of Industrialization and Enterprise Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1171 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1171000100 Finance and Procurement Services.				
1171000101 Headquarters	2210800 Hospitality Supplies and Services	1,810,016	2,610,016	800,000
	2211100 Office and General Supplies and Services	2,786,550	3,092,170	305,620
	2211200 Fuel Oil and Lubricants	1,004,075	1,380,050	375,975
	Change in Net Expenditure Sub-head..... Kshs			1,481,595
1171000100 Finance and Procurement Services	Change in Net Expenditure Head..... Kshs			1,481,595
1171000200 General Administration and Planning.				
1171000201 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	77,494,640	77,089,828	(404,812)
	2210200 Communication, Supplies and Services	8,359,245	9,359,245	1,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,767,029	7,267,029	1,500,000
	2210500 Printing , Advertising and Information Supplies and Services	4,945,542	4,545,542	(400,000)
	2210800 Hospitality Supplies and Services	6,822,305	7,915,934	1,093,629
	2211000 Specialised Materials and Supplies	3,351,970	2,851,970	(500,000)
	2211300 Other Operating Expenses	18,565,942	18,365,942	(200,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,100,135	4,100,135	1,000,000
	Change in Net Expenditure Sub-head..... Kshs			3,088,817

Vote R1171 Ministry of Industrialization and Enterprise Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1171 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1171000203 Information Communication Technology Unit	2211000 Specialised Materials and Supplies	1,400,000	820,000	(580,000)
	Change in Net Expenditure Sub-head..... Kshs			(580,000)
1171000200 General Administration and Planning	Change in Net Expenditure Head..... Kshs			2,508,817
1171000300 Cooperative - Ethics and Governance.				
1171000301 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	5,136,160	5,036,160	(100,000)
	2210800 Hospitality Supplies and Services	1,377,190	1,394,349	17,159
	2220200 Routine Maintenance - Other Assets	977,500	677,500	(300,000)
	Change in Net Expenditure Sub-head..... Kshs			(382,841)
1171000300 Cooperative - Ethics and Governance	Change in Net Expenditure Head..... Kshs			(382,841)
1171000700 Cooperative Registration Services.				
1171000701 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,279,546	2,801,332	521,786
	2210400 Foreign Travel and Subsistence, and other transportation costs	304,560	324,030	19,470
	2210500 Printing , Advertising and Information Supplies and Services	1,174,506	1,606,873	432,367
	2211000 Specialised Materials and Supplies	245,600	155,600	(90,000)
	2211100 Office and General Supplies and Services	2,315,763	2,742,586	426,823
	2211300 Other Operating Expenses	595,600	890,800	295,200
	Change in Net Expenditure Sub-head..... Kshs			1,605,646

Vote R1171 Ministry of Industrialization and Enterprise Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1171 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1171000700 Cooperative Registration Services	Change in Net Expenditure Head..... Kshs			1,605,646
1171000800 Cooperative Marketing.				
1171000801 Headquarters	2210700 Training Expenses	1,140,000	1,040,000	(100,000)
	Change in Net Expenditure Sub-head..... Kshs			(100,000)
1171000800 Cooperative Marketing	Change in Net Expenditure Head..... Kshs			(100,000)
1171000900 Office of the Commissioner.				
1171000901 Headquarters	2210200 Communication, Supplies and Services	1,566,013	1,543,413	(22,600)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,909,202	1,931,802	22,600
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,333,665	2,451,673	1,118,008
	2211300 Other Operating Expenses	1,800,000	3,100,000	1,300,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	400,000	-	(400,000)
	Change in Net Expenditure Sub-head..... Kshs			2,018,008
1171000900 Office of the Commissioner	Change in Net Expenditure Head..... Kshs			2,018,008
1171001200 Headquarters Cooperative Audit Services.				
1171001201 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	5,556,106	6,060,918	504,812
	2210400 Foreign Travel and Subsistence, and other transportation costs	297,021	297,250	229
	2211000 Specialised Materials and Supplies	600,000	400,000	(200,000)

Vote R1171 Ministry of Industrialization and Enterprise Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1171 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	1,494,244	1,722,820	228,576
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,500,000	6,736,360	3,236,360
	Change in Gross Expenditure..... Kshs.			3,769,977
	Appropriations in Aid			2,366,360
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	4,000,000	6,366,360	2,366,360
	Change in Net Expenditure Sub-head..... Kshs			1,403,617
	Change in Net Expenditure Head..... Kshs			1,403,617
1171001200 Headquarters Cooperative Audit Services				
1171002200 Agro-Industries Sector.				
1171002201 Headquarters				
	2210400 Foreign Travel and Subsistence, and other transportation costs	218,363	235,845	17,482
	2211000 Specialised Materials and Supplies	316,000	388,000	72,000
	Change in Net Expenditure Sub-head..... Kshs			89,482
1171002200 Agro-Industries Sector	Change in Net Expenditure Head..... Kshs			89,482
1171002700 Industrialization Secretariat.				
1171002701 Headquarters				
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,048,259	1,129,194	80,935
	2210800 Hospitality Supplies and Services	6,302,040	6,700,610	398,570
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	437,325	837,325	400,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	5,000,000	100,000	(4,900,000)

Vote R1171 Ministry of Industrialization and Enterprise Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1171 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1171002704 Medium and Large Industries	Change in Net Expenditure Sub-head..... Kshs			(4,020,495)
	2211000 Specialised Materials and Supplies	1,335,000	1,530,000	195,000
	2211100 Office and General Supplies and Services	2,515,000	2,215,000	(300,000)
	2220200 Routine Maintenance - Other Assets	425,000	225,000	(200,000)
	Change in Net Expenditure Sub-head..... Kshs			(305,000)
1171002706 Industrial Information and Research Policy	2211000 Specialised Materials and Supplies	660,000	360,000	(300,000)
	2211300 Other Operating Expenses	187,425	425	(187,000)
	Change in Net Expenditure Sub-head..... Kshs			(487,000)
1171002710 Ease of Doing Business	2210500 Printing , Advertising and Information Supplies and Services	88,200	39,200	(49,000)
	Change in Net Expenditure Sub-head..... Kshs			(49,000)
1171002700 Industrialization Secretariat	Change in Net Expenditure Head..... Kshs			(4,861,495)
1171002800 Industrial Registration Division.				
1171002801 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,740	726,839	26,099
	2211000 Specialised Materials and Supplies	545,000	667,800	122,800
	Change in Net Expenditure Sub-head..... Kshs			148,899
	Change in Net Expenditure Head..... Kshs			148,899
1171004600 Directorate of Micro and Small Enterprise.				

Vote R1171 Ministry of Industrialization and Enterprise Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1171 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1171004601 Headquarters	2210600 Rentals of Produced Assets	3,496,728	-	(3,496,728)
	2210800 Hospitality Supplies and Services	240,394	225,394	(15,000)
	2211300 Other Operating Expenses	456,000	156,000	(300,000)
	2220200 Routine Maintenance - Other Assets	343,140	243,140	(100,000)
	Change in Net Expenditure Sub-head..... Kshs			(3,911,728)
1171004600 Directorate of Micro and Small Enterprise	Change in Net Expenditure Head..... Kshs			(3,911,728)
	CHANGE IN NET EXPENDITURE FOR VOTE 1171 Ministry of Industrialization and Enterprise Development KShs.			-
		Kshs.		
Total Approved Net Estimates.....		<u>2,946,549,455</u>		
NET TOTAL.....		<u><u>2,946,549,455</u></u>		

Vote R1181 State Department for Commerce and Tourism

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2016 for salaries and expenses of the State Department of Commerce and Tourism including general administration and planning, regional trade and export, Export Promotion Council, Tourism Marketing and Promotion

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0306000 P 2: Tourism Development and Promotion	1,245,959,405	40,000,000	1,205,959,405	-	(9,000,000)	-	-	-	(9,000,000)	1,236,959,405	40,000,000	1,196,959,405
0307000 P 3: Trade Development and Promotion	971,486,519	5,200,000	966,286,519	-	(9,683,938)	-	-	-	(9,683,938)	961,802,581	5,200,000	956,602,581
0308000 P 4: General Administration, Planning and Support Services	566,146,487	2,100,000	564,046,487	-	18,683,938	-	-	-	18,683,938	584,830,425	2,100,000	582,730,425
TOTAL FOR VOTE R1181 State Department for Commerce and Tourism	2,783,592,411	47,300,000	2,736,292,411	-	-	-	-	-	-	2,783,592,411	47,300,000	2,736,292,411

Vote R1181 State Department for Commerce and Tourism
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2016 for salaries and expenses of the State Department of Commerce and Tourism including general administration and planning, regional trade and export, Export Promotion Council, Tourism Marketing and Promotion

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1181000100 Headquarters Administrative Services	273,693,252	2,000,000	271,693,252	-	7,340,489	-	-	-	7,340,489	281,033,741	2,000,000	279,033,741
1181000300 Finance and Procurement Services	23,615,189	-	23,615,189	-	85,368	-	-	-	85,368	23,700,557	-	23,700,557
1181000500 Regional Trade and Export	247,588,867	-	247,588,867	-	1,100	-	-	-	1,100	247,589,967	-	247,589,967
1181000600 Export Promotion Council	406,719,377	-	406,719,377	-	-	-	-	-	-	406,719,377	-	406,719,377
1181000700 Regional Trade Development Offices	5,841,562	-	5,841,562	-	(13,973)	-	-	-	(13,973)	5,827,589	-	5,827,589
1181000800 Department of Internal Trade	39,497,007	-	39,497,007	-	18,500	-	-	-	18,500	39,515,507	-	39,515,507
1181000900 Trade Development - Field Services	24,292,439	-	24,292,439	-	(3,337,035)	-	-	-	(3,337,035)	20,955,404	-	20,955,404
1181001000 Kenya Institute of Business Training	81,378,225	1,200,000	80,178,225	-	(7,000,000)	-	-	-	(7,000,000)	74,378,225	1,200,000	73,178,225
1181001100 Trade Monitoring and Research	4,259,803	-	4,259,803	-	-	-	-	-	-	4,259,803	-	4,259,803
1181001200 Weights and Measures - Headquarters Administrative Services	133,333,490	3,000,000	130,333,490	-	643,315	-	-	-	643,315	133,976,805	3,000,000	130,976,805
1181001300 Regional Weights and Measures Offices	28,575,749	1,000,000	27,575,749	-	4,155	-	-	-	4,155	28,579,904	1,000,000	27,579,904
1181001400 Kenyatta International Conference Centre	18,500,000	-	18,500,000	-	(18,500,000)	-	-	-	(18,500,000)	-	-	-
1181001500 Headquarters Administrative Services	217,055,580	100,000	216,955,580	-	11,258,081	-	-	-	11,258,081	228,313,661	100,000	228,213,661
1181001600 Central Planning Unit	21,044,286	-	21,044,286	-	-	-	-	-	-	21,044,286	-	21,044,286

Vote R1181 State Department for Commerce and Tourism
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2016 for salaries and expenses of the State Department of Commerce and Tourism including general administration and planning, regional trade and export, Export Promotion Council, Tourism Marketing and Promotion

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1181001700 Tourism Services Headquarters	66,380,142	-	66,380,142	-	9,500,000	-	-	-	9,500,000	75,880,142	-	75,880,142
1181001800 Tourism Regulatory Authority	161,158,693	40,000,000	121,158,693	-	-	-	-	-	-	161,158,693	40,000,000	121,158,693
1181001900 Tourism Marketing and Promotion	1,030,658,750	-	1,030,658,750	-	-	-	-	-	-	1,030,658,750	-	1,030,658,750
TOTAL FOR VOTE R1181 State Department for Commerce and Tourism	2,783,592,411	47,300,000	2,736,292,411	-	-	-	-	-	-	2,783,592,411	47,300,000	2,736,292,411

Vote R1181 State Department for Commerce and Tourism

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2016 for salaries and expenses of the State Department of Commerce and Tourism including general administration and planning, regional trade and export, Export Promotion Council, Tourism Marketing and Promotion

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1181000100 Headquarters Administrative Services	7,340,489	-	7,340,489
1181000300 Finance and Procurement Services	85,368	-	85,368
1181000500 Regional Trade and Export	1,100	-	1,100
1181000700 Regional Trade Development Offices	(13,973)	-	(13,973)
1181000800 Department of Internal Trade	18,500	-	18,500
1181000900 Trade Development - Field Services	(3,337,035)	-	(3,337,035)
1181001000 Kenya Institute of Business Training	(7,000,000)	-	(7,000,000)
1181001200 Weights and Measures - Headquarters Administrative Services	643,315	-	643,315
1181001300 Regional Weights and Measures Offices	4,155	-	4,155
1181001400 Kenyatta International Conference Centre	(18,500,000)	-	(18,500,000)
1181001500 Headquarters Administrative Services	11,258,081	-	11,258,081
1181001700 Tourism Services Headquarters	9,500,000	-	9,500,000
Total for Vote R1181 State Department for Commerce and Tourism	KShs. -	-	-

Vote R1181 State Department for Commerce and Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1181 State Department for Commerce and Tourism

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1181000100 Headquarters Administrative Services.				
1181000101 Headquarters	2210200 Communication, Supplies and Services	3,447,000	3,646,986	199,986
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,349,500	6,599,500	250,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	27,877,500	29,277,500	1,400,000
	2210800 Hospitality Supplies and Services	5,067,838	9,115,302	4,047,464
	2211000 Specialised Materials and Supplies	1,260,000	1,279,025	19,025
	2211200 Fuel Oil and Lubricants	3,228,300	3,700,200	471,900
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,550,000	2,350,000	(200,000)
	3110700 Purchase of Vehicles and Other Transport Equipment	14,000,000	15,150,014	1,150,014
	Change in Net Expenditure Sub-head..... Kshs			7,338,389
1181000103 Information Communication Technology Unit	2210400 Foreign Travel and Subsistence, and other transportation costs	114,750	116,850	2,100
	Change in Net Expenditure Sub-head..... Kshs			2,100
1181000100 Headquarters Administrative Services	Change in Net Expenditure Head..... Kshs			7,340,489
1181000300 Finance and Procurement Services.				
1181000301 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	434,765	520,133	85,368
	Change in Net Expenditure Sub-head..... Kshs			85,368

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1181 State Department for Commerce and Tourism

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1181000300 Finance and Procurement Services	Change in Net Expenditure Head..... Kshs			85,368
1181000500 Regional Trade and Export.				
1181000501 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	449,820	450,920	1,100
	Change in Net Expenditure Sub-head..... Kshs			1,100
1181000500 Regional Trade and Export	Change in Net Expenditure Head..... Kshs			1,100
1181000700 Regional Trade Development Offices.				
1181000701 Headquarters	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,327,088	1,313,115	(13,973)
	Change in Net Expenditure Sub-head..... Kshs			(13,973)
1181000700 Regional Trade Development Offices	Change in Net Expenditure Head..... Kshs			(13,973)
1181000800 Department of Internal Trade.				
1181000801 Headquarters	2210400 Foreign Travel and Subsistence, and other transportation costs	1,350,000	1,368,500	18,500
	Change in Net Expenditure Sub-head..... Kshs			18,500
1181000800 Department of Internal Trade	Change in Net Expenditure Head..... Kshs			18,500
1181000900 Trade Development - Field Services.				
1181000901 Headquarters	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,648,140	1,311,105	(3,337,035)
	Change in Net Expenditure Sub-head..... Kshs			(3,337,035)
1181000900 Trade Development - Field Services	Change in Net Expenditure Head..... Kshs			(3,337,035)

Vote R1181 State Department for Commerce and Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1181 State Department for Commerce and Tourism

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1181001000 Kenya Institute of Business Training.				
1181001001 Headquarters	2211000 Specialised Materials and Supplies	28,294,500	21,294,500	(7,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(7,000,000)
1181001000 Kenya Institute of Business Training	Change in Net Expenditure Head..... Kshs			(7,000,000)
1181001200 Weights and Measures - Headquarters Administrative Services.				
1181001201 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,886,200	4,139,275	253,075
	2210500 Printing , Advertising and Information Supplies and Services	1,160,250	1,550,490	390,240
	Change in Net Expenditure Sub-head..... Kshs			643,315
1181001200 Weights and Measures - Headquarters Administrative Services	Change in Net Expenditure Head..... Kshs			643,315
1181001300 Regional Weights and Measures Offices.				
1181001301 Headquarters	2211100 Office and General Supplies and Services	996,800	1,000,955	4,155
	Change in Net Expenditure Sub-head..... Kshs			4,155
1181001300 Regional Weights and Measures Offices	Change in Net Expenditure Head..... Kshs			4,155
1181001400 Kenyatta International Conference Centre.				
1181001401 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	18,500,000	-	(18,500,000)
	Change in Net Expenditure Sub-head..... Kshs			(18,500,000)
1181001400 Kenyatta International Conference Centre	Change in Net Expenditure Head..... Kshs			(18,500,000)

Vote R1181 State Department for Commerce and Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1181 State Department for Commerce and Tourism

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1181001500 Headquarters Administrative Services.				
1181001501 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,408,840	6,339,370	2,930,530
	2210400 Foreign Travel and Subsistence, and other transportation costs	20,206,423	21,596,927	1,390,504
	2210700 Training Expenses	2,940,000	2,958,730	18,730
	2210800 Hospitality Supplies and Services	9,011,144	10,610,994	1,599,850
	2211000 Specialised Materials and Supplies	19,450,000	19,810,967	360,967
	2211100 Office and General Supplies and Services	3,360,000	5,860,000	2,500,000
	2211200 Fuel Oil and Lubricants	4,551,750	6,951,750	2,400,000
	Change in Net Expenditure Sub-head..... Kshs			11,200,581
1181001505 Finance Management Services	2211100 Office and General Supplies and Services	3,350,000	3,407,500	57,500
	Change in Net Expenditure Sub-head..... Kshs			57,500
1181001500 Headquarters Administrative Services	Change in Net Expenditure Head..... Kshs			11,258,081
1181001700 Tourism Services Headquarters.				
1181001701 Product Development Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,347,640	4,447,640	1,100,000
	2210500 Printing , Advertising and Information Supplies and Services	155,414	655,414	500,000
	2210800 Hospitality Supplies and Services	796,556	3,796,556	3,000,000
	2211100 Office and General Supplies and Services	1,020,000	2,040,962	1,020,962

Vote R1181 State Department for Commerce and Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1181 State Department for Commerce and Tourism

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1181001700 Tourism Services Headquarters	2710100 Government Pension and Retirement Benefits	-	3,879,038	3,879,038
	Change in Net Expenditure Sub-head..... Kshs			9,500,000
	Change in Net Expenditure Head..... Kshs			9,500,000
	CHANGE IN NET EXPENDITURE FOR VOTE 1181 State Department for Commerce and Tourism KShs.			-

Kshs.

Total Approved Net Estimates.....

2,736,292,411

NET TOTAL.....

2,736,292,411

Vote R1182 State Department for East African Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th, June 2016 for salaries and expenses of the State Department of East African Affairs including general administration and planning, East African Community, National Publicity and Advocacy for the EAC Regional Intergration.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0305000 P 1: East African Affairs and Regional Integration	1,621,299,592	1,500,000	1,619,799,592	-	-	-	-	-	-	1,621,299,592	1,500,000	1,619,799,592
TOTAL FOR VOTE R1182 State Department for East African Affairs	1,621,299,592	1,500,000	1,619,799,592	-	-	-	-	-	-	1,621,299,592	1,500,000	1,619,799,592

Vote R1182 State Department for East African Affairs
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th, June 2016 for salaries and expenses of the State Department of East African Affairs including general administration and planning, East African Community, National Publicity and Advocacy for the EAC Regional Intergration.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1182000100 Headquarters Administrative Services	274,791,025	1,500,000	273,291,025	-	(1,213,907)	-	-	-	(1,213,907)	273,577,118	1,500,000	272,077,118
1182000200 Regional Integrational Centres	7,829,008	-	7,829,008	-	-	-	-	-	-	7,829,008	-	7,829,008
1182000300 National Publicity and Advocacy for EAC Regional Integration	18,571,487	-	18,571,487	-	-	-	-	-	-	18,571,487	-	18,571,487
1182000400 Research/Reference Documentation Centre	3,294,060	-	3,294,060	-	-	-	-	-	-	3,294,060	-	3,294,060
1182000500 Information Communication & Technology Unit	8,371,747	-	8,371,747	-	34,476	-	-	-	34,476	8,406,223	-	8,406,223
1182000600 Central Planning and Monitoring Unit	8,627,146	-	8,627,146	-	532,135	-	-	-	532,135	9,159,281	-	9,159,281
1182000700 East African Community	1,299,815,119	-	1,299,815,119	-	647,296	-	-	-	647,296	1,300,462,415	-	1,300,462,415
TOTAL FOR VOTE R1182 State Department for East African Affairs	1,621,299,592	1,500,000	1,619,799,592	-	-	-	-	-	-	1,621,299,592	1,500,000	1,619,799,592

Vote R1182 State Department for East African Affairs

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th, June 2016 for salaries and expenses of the State Department of East African Affairs including general administration and planning, East African Community, National Publicity and Advocacy for the EAC Regional Intergration.

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1182000100 Headquarters Administrative Services	(1,213,907)	-	(1,213,907)
1182000500 Information Communication & Technology Unit	34,476	-	34,476
1182000600 Central Planning and Monitoring Unit	532,135	-	532,135
1182000700 East African Community	647,296	-	647,296
Total for Vote R1182 State Department for East African Affairs	KShs. -	-	-

Vote R1182 State Department for East African Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1182 State Department for East African Affairs

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1182000100 Headquarters Administrative Services.				
1182000101 Headquarters	2210200 Communication, Supplies and Services	5,761,330	6,269,744	508,414
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,814,518	9,803,248	1,988,730
	2210600 Rentals of Produced Assets	39,222,957	40,388,957	1,166,000
	2210700 Training Expenses	8,778,720	8,822,992	44,272
	2210800 Hospitality Supplies and Services	8,684,137	9,854,780	1,170,643
	2710100 Government Pension and Retirement Benefits	6,091,966	-	(6,091,966)
	Change in Net Expenditure Sub-head..... Kshs			(1,213,907)
1182000100 Headquarters Administrative Services	Change in Net Expenditure Head..... Kshs			(1,213,907)
1182000500 Information Communication & Technology Unit.				
1182000501 Headquarters	2210400 Foreign Travel and Subsistence, and other transportation costs	1,268,060	1,302,536	34,476
	Change in Net Expenditure Sub-head..... Kshs			34,476
1182000500 Information Communication & Technology Unit	Change in Net Expenditure Head..... Kshs			34,476
1182000600 Central Planning and Monitoring Unit.				
1182000601 Headquarters	2211300 Other Operating Expenses	802,400	1,334,535	532,135
	Change in Net Expenditure Sub-head..... Kshs			532,135

Vote R1182 State Department for East African Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1182 State Department for East African Affairs

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1182000600 Central Planning and Monitoring Unit	Change in Net Expenditure Head..... Kshs			532,135
1182000700 East African Community.				
1182000701 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,551,672	4,730,148	178,476
	2210500 Printing , Advertising and Information Supplies and Services	2,602,509	2,760,517	158,008
	2210700 Training Expenses	1,808,786	2,064,514	255,728
	2211300 Other Operating Expenses	1,065,808	1,120,892	55,084
	Change in Net Expenditure Sub-head..... Kshs			647,296
1182000700 East African Community	Change in Net Expenditure Head..... Kshs			647,296
	CHANGE IN NET EXPENDITURE FOR VOTE 1182 State Department for East African Affairs KShs.			-

Kshs.

Total Approved Net Estimates.....

1,619,799,592

NET TOTAL.....

1,619,799,592

Vote R1191 Ministry of Mining

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2016 for salaries and expenses of the Ministry of Mining including general administration and planning, mineral exploration, mining policy and management, resource survey and remote sensing

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1007000 P.1 General Administration Planning and Support Services	333,659,681	-	333,659,681	-	-	-	-	-	-	333,659,681	-	333,659,681
1008000 P.2 Resources Surveys and Remote Sensing	193,693,689	2,000,000	191,693,689	-	-	-	-	-	-	193,693,689	2,000,000	191,693,689
1009000 P.3. Mineral Resources Management	209,716,630	12,000,000	197,716,630	-	-	-	-	-	-	209,716,630	12,000,000	197,716,630
TOTAL FOR VOTE R1191 Ministry of Mining	737,070,000	14,000,000	723,070,000	-	-	-	-	-	-	737,070,000	14,000,000	723,070,000

Vote R1191 Ministry of Mining

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2016 for salaries and expenses of the Ministry of Mining including general administration and planning, mineral exploration, mining policy and management, resource survey and remote sensing

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1191000100 Directorate of Mines	152,459,705	12,000,000	140,459,705	-	-	-	-	-	-	152,459,705	12,000,000	140,459,705
1191000300 Directorate of Mineral Promotion and Value Addition	5,176,500	-	5,176,500	-	-	-	-	-	-	5,176,500	-	5,176,500
1191000400 Directorate of Resource Survey and Remote Sensing	193,693,689	2,000,000	191,693,689	-	-	-	-	-	-	193,693,689	2,000,000	191,693,689
1191000500 Directorate of Corporate Affairs(General Administration and Planning)	333,659,681	-	333,659,681	-	-	-	-	-	-	333,659,681	-	333,659,681
1191000600 Directorate of Geological Survey	52,080,425	-	52,080,425	-	-	-	-	-	-	52,080,425	-	52,080,425
TOTAL FOR VOTE R1191 Ministry of Mining	737,070,000	14,000,000	723,070,000	-	-	-	-	-	-	737,070,000	14,000,000	723,070,000

Vote R1191 Ministry of Mining

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2016 for salaries and expenses of the Ministry of Mining including general administration and planning, mineral exploration, mining policy and management, resource survey and remote sensing

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
Total for Vote R1191 Ministry of Mining	KShs.	-	-

Vote R1191 Ministry of Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1191 Ministry of Mining

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1191000500 Directorate of Corporate Affairs(General Administration and Planning) 1191000501 Headquarters 1191000502 Financial Management and Procurement Services 1191000500 Directorate of Corporate Affairs(General Administration and Planning)				
	2211300 Other Operating Expenses	15,000,000	13,800,000	(1,200,000)
	Change in Net Expenditure Sub-head..... Kshs			(1,200,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,295,000	3,495,000	1,200,000
	Change in Net Expenditure Sub-head..... Kshs			1,200,000
	Change in Net Expenditure Head..... Kshs			-
	CHANGE IN NET EXPENDITURE FOR VOTE 1191 Ministry of Mining KShs.			-
		Kshs.		
Total Approved Net Estimates.....		<u>723,070,000</u>		
NET TOTAL.....		<u><u>723,070,000</u></u>		

Vote R1261 The Judiciary

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 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 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0610000 P 1: Dispensation of Justice	11,684,030,000	-	11,684,030,000	-	-	-	-	-	-	11,684,030,000	-	11,684,030,000
TOTAL FOR VOTE R1261 The Judiciary	11,684,030,000	-	11,684,030,000	-	-	-	-	-	-	11,684,030,000	-	11,684,030,000

Vote R1261 The Judiciary

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 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 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261000100 High Court Stations	2,804,344,691	-	2,804,344,691	-	-	-	-	-	-	2,804,344,691	-	2,804,344,691
1261000200 Headquarters (General)	4,644,931,231	-	4,644,931,231	-	-	-	-	-	-	4,644,931,231	-	4,644,931,231
1261000400 Supreme Court	225,437,816	-	225,437,816	-	-	-	-	-	-	225,437,816	-	225,437,816
1261000500 Court of Appeal	230,371,279	-	230,371,279	-	-	-	-	-	-	230,371,279	-	230,371,279
1261000600 Council on Administration of Justice	35,038,380	-	35,038,380	-	-	-	-	-	-	35,038,380	-	35,038,380
1261000700 Auctioneer's Licensing Board	18,000,000	-	18,000,000	-	-	-	-	-	-	18,000,000	-	18,000,000
1261001000 Magistrates' and Kadhi's Courts	2,175,889,663	-	2,175,889,663	-	-	-	-	-	-	2,175,889,663	-	2,175,889,663
1261001100 National Council for Law Reporting	255,961,620	-	255,961,620	-	-	-	-	-	-	255,961,620	-	255,961,620
1261001300 Industrial Court	198,637,781	-	198,637,781	-	-	-	-	-	-	198,637,781	-	198,637,781
1261001400 Directorate of Finance	201,674,181	-	201,674,181	-	-	-	-	-	-	201,674,181	-	201,674,181
1261001500 Directorate of Accounts and Revenue	88,445,981	-	88,445,981	-	-	-	-	-	-	88,445,981	-	88,445,981
1261001600 Directorate of Human Resources and Administration	139,914,181	-	139,914,181	-	-	-	-	-	-	139,914,181	-	139,914,181
1261001700 Directorate of Information & Communication Technology	90,038,181	-	90,038,181	-	-	-	-	-	-	90,038,181	-	90,038,181
1261001800 Directorate of Supply Chain Management	92,354,181	-	92,354,181	-	-	-	-	-	-	92,354,181	-	92,354,181

Vote R1261 The Judiciary

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 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 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1261001900 Directorate of Public Affairs and Communication	107,294,181	-	107,294,181	-	-	-	-	-	-	107,294,181	-	107,294,181
1261002000 Directorate of Performance Management	90,038,181	-	90,038,181	-	-	-	-	-	-	90,038,181	-	90,038,181
1261002100 Tribunals	205,658,472	-	205,658,472	-	-	-	-	-	-	205,658,472	-	205,658,472
1261002200 Competition Tribunal	34,000,000	-	34,000,000	-	-	-	-	-	-	34,000,000	-	34,000,000
1261002300 PPP Petition Committee	46,000,000	-	46,000,000	-	-	-	-	-	-	46,000,000	-	46,000,000
TOTAL FOR VOTE R1261 The Judiciary	11,684,030,000	-	11,684,030,000	-	-	-	-	-	-	11,684,030,000	-	11,684,030,000

Vote R1261 The Judiciary

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 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	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
Total for Vote R1261 The Judiciary	KShs.	-	-

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1261 The Judiciary

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1261000200 Headquarters (General).				
1261000201 Headquarters	2210500 Printing , Advertising and Information Supplies and Services	34,096,711	39,096,711	5,000,000
	2210600 Rentals of Produced Assets	57,811,900	34,166,338	(23,645,562)
	2210700 Training Expenses	36,190,000	31,190,000	(5,000,000)
	2210800 Hospitality Supplies and Services	25,940,000	46,940,000	21,000,000
	2211100 Office and General Supplies and Services	18,106,266	23,106,266	5,000,000
	2211300 Other Operating Expenses	237,966,436	226,966,436	(11,000,000)
	2220200 Routine Maintenance - Other Assets	38,878,400	33,878,400	(5,000,000)
	3110700 Purchase of Vehicles and Other Transport Equipment	49,000,000	69,645,562	20,645,562
	3111000 Purchase of Office Furniture and General Equipment	126,200,000	114,200,000	(12,000,000)
	4110400 Domestic Loans to Individuals and Households	848,898,409	853,898,409	5,000,000
	Change in Net Expenditure Sub-head..... Kshs			-
1261000200 Headquarters (General)	Change in Net Expenditure Head..... Kshs			-
	CHANGE IN NET EXPENDITURE FOR VOTE 1261 The Judiciary KShs.			-
		Kshs.		
Total Approved Net Estimates.....		<u>11,684,030,000</u>		
NET TOTAL.....		<u><u>11,684,030,000</u></u>		

Vote R1281 National Intelligence Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the National Intelligence Service, including general administration and planning, operations, training and expenditure related liason services

KShs. 350,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0804000 P.1 National Security Intelligence	21,157,000,000	15,000,000	21,142,000,000	-	-	-	-	350,000,000	350,000,000	21,507,000,000	15,000,000	21,492,000,000
TOTAL FOR VOTE R1281 National Intelligence Service	21,157,000,000	15,000,000	21,142,000,000	-	-	-	-	350,000,000	350,000,000	21,507,000,000	15,000,000	21,492,000,000

Vote R1281 National Intelligence Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the National Intelligence Service, including general administration and planning, operations, training and expenditure related liason services

KShs. 350,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1281000100 Headquarters Field Services Training School and Liaison Office	21,157,000,000	15,000,000	21,142,000,000	-	-	-	-	350,000,000	350,000,000	21,507,000,000	15,000,000	21,492,000,000
TOTAL FOR VOTE R1281 National Intelligence Service	21,157,000,000	15,000,000	21,142,000,000	-	-	-	-	350,000,000	350,000,000	21,507,000,000	15,000,000	21,492,000,000

Vote R1281 National Intelligence Service

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the National Intelligence Service, including general administration and planning, operations, training and expenditure related liason services

KShs. 350,000,000

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1281000100 Headquarters Field Services Training School and Liaison Office	350,000,000	-	350,000,000
Total for Vote R1281 National Intelligence Service KShs.	350,000,000	-	350,000,000

Vote R1281 National Intelligence Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1281 National Intelligence Service

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1281000100 Headquarters Field Services Training School and Liaison Office. 1281000101 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	21,157,000,000	21,507,000,000	350,000,000
	Change in Net Expenditure Sub-head..... Kshs			350,000,000
	Change in Net Expenditure Head..... Kshs			350,000,000
	CHANGE IN NET EXPENDITURE FOR VOTE 1281 National Intelligence Service KShs.			350,000,000

Kshs.

Total Approved Net Estimates.....

21,142,000,000

Add Sum now required

350,000,000

NET TOTAL.....

21,492,000,000

Vote R1311 Office of the Registrar of Political Parties

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 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 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0614000 P.I Registration, Regulation and Funding of Political Parties	533,482,521	-	533,482,521	-	-	-	-	-	-	533,482,521	-	533,482,521
TOTAL FOR VOTE R1311 Office of the Registrar of Political Parties	533,482,521	-	533,482,521	-	-	-	-	-	-	533,482,521	-	533,482,521

Vote R1311 Office of the Registrar of Political Parties
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 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 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1311000200 Registrar of Political Parties	533,482,521	-	533,482,521	-	-	-	-	-	-	533,482,521	-	533,482,521
TOTAL FOR VOTE R1311 Office of the Registrar of Political Parties	533,482,521	-	533,482,521	-	-	-	-	-	-	533,482,521	-	533,482,521

Vote R1311 Office of the Registrar of Political Parties

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Registrar of Political Parties including general administration and planning, registration, regulation and funding of political parties.

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
Total for Vote R1311 Office of the Registrar of Political Parties	KShs. -	-	-

Vote R1311 Office of the Registrar of Political Parties

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1311 Office of the Registrar of Political Parties

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1311000200 Registrar of Political Parties.				
1311000201 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	29,397,827	31,997,827	2,600,000
	2210600 Rentals of Produced Assets	18,150,000	17,450,000	(700,000)
	2210800 Hospitality Supplies and Services	4,803,300	4,303,300	(500,000)
	2211300 Other Operating Expenses	5,800,000	4,900,000	(900,000)
	3111000 Purchase of Office Furniture and General Equipment	4,820,000	4,320,000	(500,000)
	Change in Net Expenditure Sub-head..... Kshs			-
1311000200 Registrar of Political Parties	Change in Net Expenditure Head..... Kshs			-
	CHANGE IN NET EXPENDITURE FOR VOTE 1311 Office of the Registrar of Political Parties KShs.			-
		Kshs.		
Total Approved Net Estimates.....		<u>533,482,521</u>		
NET TOTAL.....		<u><u>533,482,521</u></u>		

Vote R1321 Witness Protection Agency

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Witness Protection Agency including general administration, planning and witness protection services

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0615000 P.1 Witness Protection	369,705,000	-	369,705,000	-	-	-	-	-	-	369,705,000	-	369,705,000
TOTAL FOR VOTE R1321 Witness Protection Agency	369,705,000	-	369,705,000	-	-	-	-	-	-	369,705,000	-	369,705,000

Vote R1321 Witness Protection Agency

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Witness Protection Agency including general administration, planning and witness protection services

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1321000100 Headquarters Administrative Services	369,705,000	-	369,705,000	-	-	-	-	-	-	369,705,000	-	369,705,000
TOTAL FOR VOTE R1321 Witness Protection Agency	369,705,000	-	369,705,000	-	-	-	-	-	-	369,705,000	-	369,705,000

Vote R1321 Witness Protection Agency

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Witness Protection Agency including general administration, planning and witness protection services

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
Total for Vote R1321 Witness Protection Agency	KShs.	-	-

Vote R1321 Witness Protection Agency

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1321 Witness Protection Agency

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1321000100 Headquarters Administrative Services.				
1321000101 Headquarters	2210400 Foreign Travel and Subsistence, and other transportation costs	1,913,190	998,197	(914,993)
	2210800 Hospitality Supplies and Services	12,342,410	13,057,403	714,993
	2211200 Fuel Oil and Lubricants	3,939,018	3,556,018	(383,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,188,850	5,571,850	383,000
	3111000 Purchase of Office Furniture and General Equipment	3,438,250	3,638,250	200,000
	Change in Net Expenditure Sub-head..... Kshs			-
1321000100 Headquarters Administrative Services	Change in Net Expenditure Head..... Kshs			-
	CHANGE IN NET EXPENDITURE FOR VOTE 1321 Witness Protection Agency KShs.			-

	Kshs.
Total Approved Net Estimates.....	<u>369,705,000</u>
NET TOTAL.....	<u><u>369,705,000</u></u>

Vote R2021 National Land Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the National Lands Commission including general administration and planning and field services

KShs. 18,560,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0113000 P1: Land Administration and Management	1,221,565,410	-	1,221,565,410	-	-	-	-	18,560,000	18,560,000	1,240,125,410	-	1,240,125,410
TOTAL FOR VOTE R2021 National Land Commission	1,221,565,410	-	1,221,565,410	-	-	-	-	18,560,000	18,560,000	1,240,125,410	-	1,240,125,410

Vote R2021 National Land Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the National Lands Commission including general administration and planning and field services

KShs. 18,560,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2021000100 National Land Commission	1,221,565,410	-	1,221,565,410	-	-	-	-	18,560,000	18,560,000	1,240,125,410	-	1,240,125,410
TOTAL FOR VOTE R2021 National Land Commission	1,221,565,410	-	1,221,565,410	-	-	-	-	18,560,000	18,560,000	1,240,125,410	-	1,240,125,410

Vote R2021 National Land Commission

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the National Lands Commission including general administration and planning and field services

KShs. 18,560,000

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2021000100 National Land Commission	18,560,000	-	18,560,000
Total for Vote R2021 National Land Commission KShs.	18,560,000	-	18,560,000

Vote R2021 National Land Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R2021 National Land Commission

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
2021000100 National Land Commission.				
2021000101 Headquarters	2110200 Basic Wages - Temporary Employees	5,727,208	6,927,208	1,200,000
	2110300 Personal Allowance - Paid as Part of Salary	202,137,513	219,497,513	17,360,000
	2210100 Utilities Supplies and Services	600,000	-	(600,000)
	2210800 Hospitality Supplies and Services	49,840,000	66,613,999	16,773,999
	2211000 Specialised Materials and Supplies	200,000	-	(200,000)
	2211300 Other Operating Expenses	10,995,428	7,195,428	(3,800,000)
	3111000 Purchase of Office Furniture and General Equipment	16,000,000	13,400,000	(2,600,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	17,955,866	27,105,000	9,149,134
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,200,000	6,242,616	1,042,616
	Change in Net Expenditure Sub-head..... Kshs			38,325,749
2021000102 County Land Management Board	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	45,041,310	45,413,773	372,463
	2211100 Office and General Supplies and Services	24,400,000	20,900,000	(3,500,000)
	2211200 Fuel Oil and Lubricants	4,500,000	1,500,000	(3,000,000)
	3111000 Purchase of Office Furniture and General Equipment	23,000,000	22,600,000	(400,000)
	Change in Net Expenditure Sub-head..... Kshs			(6,527,537)

Vote R2021 National Land Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R2021 National Land Commission

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
2021000103 Research and Advocacy	2210200 Communication, Supplies and Services	1,600,000	1,500,000	(100,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,960,100	2,530,100	(430,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,710,000	920,000	(790,000)
	2210500 Printing , Advertising and Information Supplies and Services	1,600,000	1,000,000	(600,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	5,293,408	293,408
	Change in Net Expenditure Sub-head..... Kshs			(1,626,592)
2021000104 Land Administration and Management	2210400 Foreign Travel and Subsistence, and other transportation costs	2,340,000	1,935,000	(405,000)
	2210500 Printing , Advertising and Information Supplies and Services	2,500,000	5,223,000	2,723,000
	2210800 Hospitality Supplies and Services	3,240,000	3,191,001	(48,999)
	2211200 Fuel Oil and Lubricants	1,800,000	300,000	(1,500,000)
	Change in Net Expenditure Sub-head..... Kshs			769,001
2021000105 Audit and Risk Management	2210200 Communication, Supplies and Services	500,000	200,000	(300,000)
	2210500 Printing , Advertising and Information Supplies and Services	400,000	300,000	(100,000)
	Change in Net Expenditure Sub-head..... Kshs			(400,000)
2021000106 Valuation and Taxation	2210200 Communication, Supplies and Services	2,020,000	1,670,000	(350,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,800,000	1,440,000	(360,000)
	2210800 Hospitality Supplies and Services	2,700,000	1,100,000	(1,600,000)

Vote R2021 National Land Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R2021 National Land Commission

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
2021000107 Land Use Planning	Change in Net Expenditure Sub-head..... Kshs			(2,310,000)
	2210200 Communication, Supplies and Services	2,000,000	1,150,000	(850,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,500,000	3,600,000	(900,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,800,000	900,000	(900,000)
	2210500 Printing , Advertising and Information Supplies and Services	1,200,000	700,000	(500,000)
	2210800 Hospitality Supplies and Services	2,700,000	1,700,000	(1,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(4,150,000)
2021000108 Legal and Enforcement	2210400 Foreign Travel and Subsistence, and other transportation costs	1,800,000	1,100,000	(700,000)
	2210500 Printing , Advertising and Information Supplies and Services	2,000,000	1,110,866	(889,134)
	Change in Net Expenditure Sub-head..... Kshs			(1,589,134)
2021000109 Survey Adjudication and Settlement	2210200 Communication, Supplies and Services	2,000,000	1,550,000	(450,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,500,000	4,407,384	(92,616)
	Change in Net Expenditure Sub-head..... Kshs			(542,616)
2021000110 Human Resource Management	2210200 Communication, Supplies and Services	2,000,000	1,600,000	(400,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,800,000	640,000	(1,160,000)
	2210500 Printing , Advertising and Information Supplies and Services	1,200,000	700,000	(500,000)
	2210700 Training Expenses	4,800,000	4,137,000	(663,000)

Vote R2021 National Land Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R2021 National Land Commission

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
2021000111 National Land Information Management	Change in Net Expenditure Sub-head..... Kshs			(2,723,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,700,000	2,034,129	(665,871)
	Change in Net Expenditure Sub-head..... Kshs			(665,871)
	Change in Net Expenditure Head..... Kshs			18,560,000
	CHANGE IN NET EXPENDITURE FOR VOTE 2021 National Land Commission KShs.			18,560,000

Kshs.

Total Approved Net Estimates.....

1,221,565,410

Add Sum now required

18,560,000

NET TOTAL.....

1,240,125,410

Vote R2031 Independent Electoral and Boundaries Commission
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Independent Electoral and Boundaries Commission including general administration and planning, by-elections and field services

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0617000 P.1 : Management of Electoral Processes	4,888,706,360	10,000,000	4,878,706,360	-	-	-	-	-	-	4,888,706,360	10,000,000	4,878,706,360
TOTAL FOR VOTE R2031 Independent Electoral and Boundaries Commission	4,888,706,360	10,000,000	4,878,706,360	-	-	-	-	-	-	4,888,706,360	10,000,000	4,878,706,360

Vote R2031 Independent Electoral and Boundaries Commission
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Independent Electoral and Boundaries Commission including general administration and planning, by-elections and field services

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2031000100 Secretariat	1,119,689,967	10,000,000	1,109,689,967	-	(5,766,800)	-	-	-	(5,766,800)	1,113,923,167	10,000,000	1,103,923,167
2031000200 Information Communication Technology Unit	623,645,828	-	623,645,828	-	-	-	-	-	-	623,645,828	-	623,645,828
2031000500 Planning and Research Unit	47,898,548	-	47,898,548	-	-	-	-	-	-	47,898,548	-	47,898,548
2031000600 Finance Management Services	99,601,252	-	99,601,252	-	-	-	-	-	-	99,601,252	-	99,601,252
2031000700 Voter Education	28,681,267	-	28,681,267	-	-	-	-	-	-	28,681,267	-	28,681,267
2031000800 Voter Registration	611,014,187	-	611,014,187	-	11,366,800	-	-	-	11,366,800	622,380,987	-	622,380,987
2031000900 Risk and Compliance	35,933,382	-	35,933,382	-	-	-	-	-	-	35,933,382	-	35,933,382
2031001000 Legal and Public Affairs	397,296,105	-	397,296,105	-	-	-	-	-	-	397,296,105	-	397,296,105
2031001100 Political Parties Liaison Office	24,915,384	-	24,915,384	-	-	-	-	-	-	24,915,384	-	24,915,384
2031001200 Regional Election Coordination Services	1,900,030,440	-	1,900,030,440	-	(5,600,000)	-	-	-	(5,600,000)	1,894,430,440	-	1,894,430,440
TOTAL FOR VOTE R2031 Independent Electoral and Boundaries Commission	4,888,706,360	10,000,000	4,878,706,360	-	-	-	-	-	-	4,888,706,360	10,000,000	4,878,706,360

Vote R2031 Independent Electoral and Boundaries Commission

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Independent Electoral and Boundaries Commission including general administration and planning, by-elections and field services

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2031000100 Secretariat	(5,766,800)	-	(5,766,800)
2031000800 Voter Registration	11,366,800	-	11,366,800
2031001200 Regional Election Coordination Services	(5,600,000)	-	(5,600,000)
Total for Vote R2031 Independent Electoral and Boundaries Commission	KShs. -	-	-

Vote R2031 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
2031000100 Secretariat.				
2031000101 Headquarters	2210400 Foreign Travel and Subsistence, and other transportation costs	9,900,000	10,900,000	1,000,000
	2210800 Hospitality Supplies and Services	13,626,000	17,626,000	4,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	20,000,000	23,000,000	3,000,000
	2220200 Routine Maintenance - Other Assets	3,016,724	3,516,724	500,000
	Change in Net Expenditure Sub-head..... Kshs			8,500,000
2031000106 General and By-elections	2210600 Rentals of Produced Assets	29,851,500	31,655,500	1,804,000
	2211000 Specialised Materials and Supplies	29,901,796	13,830,996	(16,070,800)
	Change in Net Expenditure Sub-head..... Kshs			(14,266,800)
2031000100 Secretariat	Change in Net Expenditure Head..... Kshs			(5,766,800)
2031000800 Voter Registration.				
2031000801 Headquarters-Voter Registration	2110200 Basic Wages - Temporary Employees	135,579,000	141,179,000	5,600,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	70,876,651	78,776,651	7,900,000
	2210500 Printing , Advertising and Information Supplies and Services	20,104,536	12,204,536	(7,900,000)
	2211200 Fuel Oil and Lubricants	7,812,200	13,579,000	5,766,800
	Change in Net Expenditure Sub-head..... Kshs			11,366,800

Vote R2031 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
2031000800 Voter Registration	Change in Net Expenditure Head..... Kshs			11,366,800
2031001200 Regional Election Coordination Services.				
2031001201 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	798,155,530	792,555,530	(5,600,000)
	Change in Net Expenditure Sub-head..... Kshs			(5,600,000)
2031001200 Regional Election Coordination Services	Change in Net Expenditure Head..... Kshs			(5,600,000)
	CHANGE IN NET EXPENDITURE FOR VOTE 2031 Independent Electoral and Boundaries Commission KShs.			-
		Kshs.		
Total Approved Net Estimates.....		4,878,706,360		
NET TOTAL.....		<u>4,878,706,360</u>		

Vote R2041 Parliamentary Service Commission
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the Parliamentary Service Commission for recurrent expenditure including general administration and planning

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0721000 P.1 National Legislation, Representation and Oversight	404,902,096	-	404,902,096	-	-	-	-	-	-	404,902,096	-	404,902,096
0722000 P.2 Senate Affairs	3,555,699,985	-	3,555,699,985	-	88,112,000	-	-	-	88,112,000	3,643,811,985	-	3,643,811,985
0723000 P. 3 General Administration, Planning and Support Services	5,395,814,650	24,000,000	5,371,814,650	-	(88,112,000)	-	-	(4,000,000)	(92,112,000)	5,303,702,650	24,000,000	5,279,702,650
TOTAL FOR VOTE R2041 Parliamentary Service Commission	9,356,416,731	24,000,000	9,332,416,731	-	-	-	-	(4,000,000)	(4,000,000)	9,352,416,731	24,000,000	9,328,416,731

Vote R2041 Parliamentary Service Commission
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the Parliamentary Service Commission for recurrent expenditure including general administration and planning

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2041000300 Senate	1,145,789,160	-	1,145,789,160	-	27,000,000	-	-	-	27,000,000	1,172,789,160	-	1,172,789,160
2041000400 Legislature Senate	2,814,812,921	-	2,814,812,921	-	61,112,000	-	-	-	61,112,000	2,875,924,921	-	2,875,924,921
2041000500 Joint Services	5,162,564,650	4,000,000	5,158,564,650	-	(91,612,000)	-	-	(4,000,000)	(95,612,000)	5,066,952,650	4,000,000	5,062,952,650
2041000600 Center for Parliamentary Studies and Training(CPST)	233,250,000	20,000,000	213,250,000	-	3,500,000	-	-	-	3,500,000	236,750,000	20,000,000	216,750,000
TOTAL FOR VOTE R2041 Parliamentary Service Commission	9,356,416,731	24,000,000	9,332,416,731	-	-	-	-	(4,000,000)	(4,000,000)	9,352,416,731	24,000,000	9,328,416,731

Vote R2041 Parliamentary Service Commission

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the Parliamentary Service Commission for recurrent expenditure including general administration and planning

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2041000300 Senate	27,000,000	-	27,000,000
2041000400 Legislature Senate	61,112,000	-	61,112,000
2041000500 Joint Services	(95,612,000)	-	(95,612,000)
2041000600 Center for Parliamentary Studies and Training(CPST)	3,500,000	-	3,500,000
Total for Vote R2041 Parliamentary Service Commission KShs.	(4,000,000)	-	(4,000,000)

Vote R2041 Parliamentary Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R2041 Parliamentary Service Commission

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
2041000300 Senate.				
2041000301 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	32,100,000	33,100,000	1,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	81,700,000	111,700,000	30,000,000
	2220200 Routine Maintenance - Other Assets	70,000,000	66,000,000	(4,000,000)
	Change in Net Expenditure Sub-head..... Kshs			27,000,000
	Change in Net Expenditure Head..... Kshs			27,000,000
2041000300 Senate				
2041000400 Legislature Senate.				
2041000401 Legislative Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	357,000,000	371,000,000	14,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	108,080,000	131,080,000	23,000,000
	Change in Net Expenditure Sub-head..... Kshs			37,000,000
2041000402 Committee Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	127,900,000	144,400,000	16,500,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	120,600,000	121,611,000	1,011,000
	2210700 Training Expenses	8,500,000	11,500,000	3,000,000
	Change in Net Expenditure Sub-head..... Kshs			20,511,000
2041000403 Office of the Speaker Senate	2210400 Foreign Travel and Subsistence, and other transportation costs	32,500,000	35,101,000	2,601,000
	Change in Net Expenditure Sub-head..... Kshs			2,601,000

Vote R2041 Parliamentary Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R2041 Parliamentary Service Commission

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
2041000404 Legal Services	2210700 Training Expenses	6,902,096	7,902,096	1,000,000
	Change in Net Expenditure Sub-head..... Kshs			1,000,000
2041000400 Legislature Senate	Change in Net Expenditure Head..... Kshs			61,112,000
2041000500 Joint Services.				
2041000501 Office of the Director General	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	192,000,000	192,034,000	34,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	259,500,000	260,034,000	534,000
	Change in Net Expenditure Sub-head..... Kshs			568,000
2041000503 Finance Management Services	2210700 Training Expenses	20,000,000	20,035,000	35,000
	2210900 Insurance Costs	399,000,000	286,272,000	(112,728,000)
	2640500 Other Capital Grants and Transfers	-	6,000,000	6,000,000
	Change in Net Expenditure Sub-head..... Kshs			(106,693,000)
2041000504 Policy and Research Services	2210700 Training Expenses	12,000,000	13,000,000	1,000,000
	Change in Net Expenditure Sub-head..... Kshs			1,000,000
2041000505 Administrative Services	2210700 Training Expenses	10,000,000	13,500,000	3,500,000
	2210900 Insurance Costs	51,000,000	51,013,000	13,000
	Change in Net Expenditure Sub-head..... Kshs			3,513,000
2041000506 Parliamentary Service Commission Secretariat	2210400 Foreign Travel and Subsistence, and other transportation costs	70,300,000	76,300,000	6,000,000

Vote R2041 Parliamentary Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R2041 Parliamentary Service Commission

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
2041000500 Joint Services	Change in Net Expenditure Sub-head..... Kshs			6,000,000
	Change in Net Expenditure Head..... Kshs			(95,612,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,000,000	18,500,000	3,500,000
	Change in Net Expenditure Sub-head..... Kshs			3,500,000
	Change in Net Expenditure Head..... Kshs			3,500,000
	CHANGE IN NET EXPENDITURE FOR VOTE 2041 Parliamentary Service Commission KShs.			(4,000,000)
		Kshs.		
Total Approved Net Estimates.....		9,332,416,731		
Less Amount As Above		4,000,000		
NET TOTAL.....		<u>9,328,416,731</u>		

Vote R2042 National Assembly

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the National Assembly including general administration and planning.

KShs. 4,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0721000 P.I National Legislation, Representation and Oversight	15,456,583,269	-	15,456,583,269	-	-	-	-	4,000,000	4,000,000	15,460,583,269	-	15,460,583,269
TOTAL FOR VOTE R2042 National Assembly	15,456,583,269	-	15,456,583,269	-	-	-	-	4,000,000	4,000,000	15,460,583,269	-	15,460,583,269

Vote R2042 National Assembly

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the National Assembly including general administration and planning.

KShs. 4,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2042000100 Office of The Clerk	1,737,426,250	-	1,737,426,250	-	(19,500,000)	-	-	-	(19,500,000)	1,717,926,250	-	1,717,926,250
2042000200 Legislature	13,719,157,019	-	13,719,157,019	-	19,500,000	-	-	4,000,000	23,500,000	13,742,657,019	-	13,742,657,019
TOTAL FOR VOTE R2042 National Assembly	15,456,583,269	-	15,456,583,269	-	-	-	-	4,000,000	4,000,000	15,460,583,269	-	15,460,583,269

Vote R2042 National Assembly

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the National Assembly including general administration and planning.

KShs. 4,000,000

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2042000100 Office of The Clerk	(19,500,000)	-	(19,500,000)
2042000200 Legislature	23,500,000	-	23,500,000
Total for Vote R2042 National Assembly	4,000,000	-	4,000,000

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R2042 National Assembly

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
2042000100 Office of The Clerk.				
2042000101 Headquarters	2210400 Foreign Travel and Subsistence, and other transportation costs	104,210,000	104,710,000	500,000
	2220200 Routine Maintenance - Other Assets	45,000,000	25,000,000	(20,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(19,500,000)
2042000100 Office of The Clerk	Change in Net Expenditure Head..... Kshs			(19,500,000)
2042000200 Legislature.				
2042000201 Legislative Services	2210400 Foreign Travel and Subsistence, and other transportation costs	203,000,000	204,500,000	1,500,000
	2640500 Other Capital Grants and Transfers	5,000,000	-	(5,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(3,500,000)
2042000202 Office of The Speaker	2210400 Foreign Travel and Subsistence, and other transportation costs	32,200,000	33,200,000	1,000,000
	Change in Net Expenditure Sub-head..... Kshs			1,000,000
2042000203 Committee Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	679,800,000	682,800,000	3,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	705,200,000	727,200,000	22,000,000
	2210800 Hospitality Supplies and Services	155,000,000	154,500,000	(500,000)
	Change in Net Expenditure Sub-head..... Kshs			24,500,000
2042000204 Legal Services	2211300 Other Operating Expenses	15,000,000	16,500,000	1,500,000

Vote R2042 National Assembly

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R2042 National Assembly

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
2042000200 Legislature	Change in Net Expenditure Sub-head..... Kshs			1,500,000
	Change in Net Expenditure Head..... Kshs			23,500,000
	CHANGE IN NET EXPENDITURE FOR VOTE 2042 National Assembly KShs.			4,000,000

	Kshs.
Total Approved Net Estimates.....	15,456,583,269
Add Sum now required	4,000,000
NET TOTAL.....	<u>15,460,583,269</u>

Vote R2061 The Commission on Revenue Allocation
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Commission on Revenue Allocation including general administration, planning, research and policy development and county coordination services

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0724000 P.1 Inter-Governmental Revenue and Financial Matters	330,499,581	3,027,471	327,472,110	-	-	-	(2,935,000)	-	(2,935,000)	327,564,581	3,027,471	324,537,110
TOTAL FOR VOTE R2061 The Commission on Revenue Allocation	330,499,581	3,027,471	327,472,110	-	-	-	(2,935,000)	-	(2,935,000)	327,564,581	3,027,471	324,537,110

Vote R2061 The Commission on Revenue Allocation
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Commission on Revenue Allocation including general administration, planning, research and policy development and county coordination services

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2061000100 Legal and Public Affairs	41,597,756	-	41,597,756	-	491,983	-	(2,935,000)	-	(2,443,017)	39,154,739	-	39,154,739
2061000200 Research and Policy Development	50,613,764	-	50,613,764	-	5,425,625	-	-	-	5,425,625	56,039,389	-	56,039,389
2061000300 General Administration and Planning	207,124,140	3,027,471	204,096,669	-	(8,099,582)	-	-	-	(8,099,582)	199,024,558	3,027,471	195,997,087
2061000400 County Coordination Services	31,163,921	-	31,163,921	-	2,181,974	-	-	-	2,181,974	33,345,895	-	33,345,895
TOTAL FOR VOTE R2061 The Commission on Revenue Allocation	330,499,581	3,027,471	327,472,110	-	-	-	(2,935,000)	-	(2,935,000)	327,564,581	3,027,471	324,537,110

Vote R2061 The Commission on Revenue Allocation

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Commission on Revenue Allocation including general administration, planning, research and policy development and county coordination services

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2061000100 Legal and Public Affairs	(2,443,017)	-	(2,443,017)
2061000200 Research and Policy Development	5,425,625	-	5,425,625
2061000300 General Administration and Planning	(8,099,582)	-	(8,099,582)
2061000400 County Coordination Services	2,181,974	-	2,181,974
Total for Vote R2061 The Commission on Revenue Allocation	KShs. (2,935,000)	-	(2,935,000)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
2061000100 Legal and Public Affairs.				
2061000101 Headquarters	2120100 Employer Contributions to Compulsory National Social Security Schemes	23,800,000	20,865,000	(2,935,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,521,174	3,013,157	491,983
	Change in Net Expenditure Sub-head..... Kshs			(2,443,017)
2061000100 Legal and Public Affairs	Change in Net Expenditure Head..... Kshs			(2,443,017)
2061000200 Research and Policy Development.				
2061000201 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,645,786	7,490,626	844,840
	2210400 Foreign Travel and Subsistence, and other transportation costs	869,709	3,339,389	2,469,680
	2210500 Printing , Advertising and Information Supplies and Services	569,996	2,128,000	1,558,004
	2210700 Training Expenses	1,134,912	1,247,112	112,200
	2210800 Hospitality Supplies and Services	1,732,725	2,493,225	760,500
	2211300 Other Operating Expenses	212,500	-	(212,500)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,110,443	4,003,344	(107,099)
	Change in Net Expenditure Sub-head..... Kshs			5,425,625
2061000200 Research and Policy Development	Change in Net Expenditure Head..... Kshs			5,425,625
2061000300 General Administration and Planning.				

Vote R2061 The Commission on Revenue Allocation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
2061000301 Headquarters	22110300 Personal Allowance - Paid as Part of Salary	21,050,320	21,200,320	150,000
	2210100 Utilities Supplies and Services	3,042,544	2,724,544	(318,000)
	2210200 Communication, Supplies and Services	5,499,787	5,399,787	(100,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,097,266	4,239,635	142,369
	2210400 Foreign Travel and Subsistence, and other transportation costs	314,332	994,394	680,062
	2210500 Printing , Advertising and Information Supplies and Services	2,345,716	2,439,678	93,962
	2210600 Rentals of Produced Assets	43,756,859	42,379,347	(1,377,512)
	2210700 Training Expenses	3,507,905	6,811,444	3,303,539
	2210800 Hospitality Supplies and Services	11,399,008	11,269,008	(130,000)
	2210900 Insurance Costs	23,052,660	15,866,856	(7,185,804)
	2211000 Specialised Materials and Supplies	1,056,311	1,374,000	317,689
	2211100 Office and General Supplies and Services	5,030,434	5,825,591	795,157
	2211300 Other Operating Expenses	7,569,252	6,927,532	(641,720)
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,444,930	5,544,930	1,100,000
	2220200 Routine Maintenance - Other Assets	738,638	788,638	50,000
	2710100 Government Pension and Retirement Benefits	2,335,886	69,767	(2,266,119)
	3110300 Refurbishment of Buildings	1,400,000	1,150,000	(250,000)

Vote R2061 The Commission on Revenue Allocation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
2061000300 General Administration and Planning	3110700 Purchase of Vehicles and Other Transport Equipment	4,894,500	4,593,275	(301,225)
	3111000 Purchase of Office Furniture and General Equipment	3,523,845	3,201,484	(322,361)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,406,300	3,566,681	(1,839,619)
	Change in Net Expenditure Sub-head..... Kshs			(8,099,582)
	Change in Net Expenditure Head..... Kshs			(8,099,582)
	2061000400 County Coordination Services.			
	2061000401 Headquarters			
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,789,724	7,514,246	2,724,522
	2210800 Hospitality Supplies and Services	3,018,076	2,645,528	(372,548)
2061000400 County Coordination Services	2211300 Other Operating Expenses	170,000	-	(170,000)
	Change in Net Expenditure Sub-head..... Kshs			2,181,974
	Change in Net Expenditure Head..... Kshs			2,181,974
	CHANGE IN NET EXPENDITURE FOR VOTE 2061 The Commission on Revenue Allocation KShs.			(2,935,000)

Kshs.

Total Approved Net Estimates.....

327,472,110

Less Amount As Above

2,935,000

NET TOTAL.....

324,537,110

Vote R2071 Public Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the Public Service Commission for salaries and expenses including general administration and planning, establishment and appointment, appeals and petitions, integrity management and development of human resource

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0725000 P.1 General Administration, Planning and Support Services	794,549,940	-	794,549,940	-	-	-	-	-	-	794,549,940	-	794,549,940
0726000 P.2 Human Resource management and Development	196,255,865	-	196,255,865	-	-	-	-	-	-	196,255,865	-	196,255,865
0727000 P.3 Governance and National Values	90,082,638	-	90,082,638	-	-	-	-	-	-	90,082,638	-	90,082,638
TOTAL FOR VOTE R2071 Public Service Commission	1,080,888,443	-	1,080,888,443	-	-	-	-	-	-	1,080,888,443	-	1,080,888,443

Vote R2071 Public Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the Public Service Commission for salaries and expenses including general administration and planning, establishment and appointment, appeals and petitions, integrity management and development of human resource

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2071000100 Administration	756,652,924	-	756,652,924	-	-	-	-	-	-	756,652,924	-	756,652,924
2071000200 Board Management Services	37,897,016	-	37,897,016	-	-	-	-	-	-	37,897,016	-	37,897,016
2071000300 Establishment and Management Consultancy Services	93,696,121	-	93,696,121	-	-	-	-	-	-	93,696,121	-	93,696,121
2071000400 Human Resource Management	28,543,223	-	28,543,223	-	-	-	-	-	-	28,543,223	-	28,543,223
2071000500 Human Resource Development	74,016,521	-	74,016,521	-	-	-	-	-	-	74,016,521	-	74,016,521
2071000600 Compliance and Quality Assurance	65,487,934	-	65,487,934	-	-	-	-	-	-	65,487,934	-	65,487,934
2071000700 Ethics Governance and National Values	24,594,704	-	24,594,704	-	-	-	-	-	-	24,594,704	-	24,594,704
TOTAL FOR VOTE R2071 Public Service Commission	1,080,888,443	-	1,080,888,443	-	-	-	-	-	-	1,080,888,443	-	1,080,888,443

Vote R2071 Public Service Commission

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the Public Service Commission for salaries and expenses including general administration and planning, establishment and appointment, appeals and petitions, integrity management and development of human resource

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
Total for Vote R2071 Public Service Commission	KShs.	-	-

Vote R2071 Public Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R2071 Public Service Commission

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
2071000100 Administration.				
2071000101 Headquarters	2210100 Utilities Supplies and Services	5,710,000	7,710,000	2,000,000
	2210800 Hospitality Supplies and Services	13,968,000	15,568,000	1,600,000
	2210900 Insurance Costs	74,461,855	68,313,908	(6,147,947)
	2211000 Specialised Materials and Supplies	26,996,012	24,996,012	(2,000,000)
	2211300 Other Operating Expenses	23,399,000	20,800,572	(2,598,428)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,500,000	5,500,000	(1,000,000)
	2710100 Government Pension and Retirement Benefits	77,164,479	72,695,406	(4,469,073)
	3110700 Purchase of Vehicles and Other Transport Equipment	-	12,615,448	12,615,448
	Change in Net Expenditure Sub-head..... Kshs			-
	Change in Net Expenditure Head..... Kshs			-
2071000100 Administration	CHANGE IN NET EXPENDITURE FOR VOTE 2071 Public Service Commission KShs.			-
		Kshs.		
Total Approved Net Estimates.....		<u>1,080,888,443</u>		
NET TOTAL.....		<u><u>1,080,888,443</u></u>		

Vote R2081 Salaries and Remuneration Commission
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Salaries and Remuneration Commission, including general administration and planning

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0728000 P.I Salaries and Remuneration Management	970,313,417	100,000	970,213,417	-	-	-	-	-	-	970,313,417	100,000	970,213,417
TOTAL FOR VOTE R2081 Salaries and Remuneration Commission	970,313,417	100,000	970,213,417	-	-	-	-	-	-	970,313,417	100,000	970,213,417

Vote R2081 Salaries and Remuneration Commission
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Salaries and Remuneration Commission, including general administration and planning

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2081000100 Salaries and Remuneration Commission	970,313,417	100,000	970,213,417	-	-	-	-	-	-	970,313,417	100,000	970,213,417
TOTAL FOR VOTE R2081 Salaries and Remuneration Commission	970,313,417	100,000	970,213,417	-	-	-	-	-	-	970,313,417	100,000	970,213,417

Vote R2081 Salaries and Remuneration Commission

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Salaries and Remuneration Commission, including general administration and planning

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2081000100 Salaries and Remuneration Commission	-	-	-
Total for Vote R2081 Salaries and Remuneration Commission KShs.	-	-	-

Vote R2081 Salaries and Remuneration Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R2081 Salaries and Remuneration Commission

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
2081000100 Salaries and Remuneration Commission.				
2081000101 Headquarters	2110100 Basic Salaries - Permanent Employees	136,862,360	145,278,360	8,416,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	29,031,495	23,515,495	(5,516,000)
	2210200 Communication, Supplies and Services	8,913,570	10,513,570	1,600,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	63,870,349	58,477,349	(5,393,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,681,500	5,201,500	2,520,000
	2210700 Training Expenses	5,936,600	6,386,600	450,000
	2211000 Specialised Materials and Supplies	500,000	575,000	75,000
	2211100 Office and General Supplies and Services	8,170,625	8,250,625	80,000
	2211300 Other Operating Expenses	427,794,281	425,294,281	(2,500,000)
	2220200 Routine Maintenance - Other Assets	8,395,000	8,513,000	118,000
	3111000 Purchase of Office Furniture and General Equipment	-	150,000	150,000
	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.			-

Vote R2081 Salaries and Remuneration Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R2081 Salaries and Remuneration Commission

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.

	Kshs.
Total Approved Net Estimates.....	970,213,417
NET TOTAL.....	<u>970,213,417</u>

Vote R2091 Teachers Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Salaries and Remuneration Commission, including general administration and planning

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0509000 P.1 Teacher Resource Management	182,261,595,029	-	182,261,595,029	-	3,000,000	-	-	(1,500,000,000)	(1,497,000,000)	180,764,595,029	-	180,764,595,029
0510000 P.2 Governance and Standards	153,038,125	-	153,038,125	-	(100,000)	-	-	-	(100,000)	152,938,125	-	152,938,125
0511000 P.3 General Administration, Planning and Support Services	5,603,866,846	220,000,000	5,383,866,846	-	(2,900,000)	-	-	-	(2,900,000)	5,600,966,846	220,000,000	5,380,966,846
TOTAL FOR VOTE R2091 Teachers Service Commission	188,018,500,000	220,000,000	187,798,500,000	-	-	-	-	(1,500,000,000)	(1,500,000,000)	186,518,500,000	220,000,000	186,298,500,000

Vote R2091 Teachers Service Commission
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Salaries and Remuneration Commission, including general administration and planning

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2091000100 Headquarters and Administrative Services	5,376,159,347	220,000,000	5,156,159,347	-	(900,000)	-	-	-	(900,000)	5,375,259,347	220,000,000	5,155,259,347
2091000200 Teacher Resource Management	182,261,436,778	-	182,261,436,778	-	3,000,000	-	-	(1,500,000,000)	(1,497,000,000)	180,764,436,778	-	180,764,436,778
2091000300 Governance and Teaching Standards	153,038,125	-	153,038,125	-	(100,000)	-	-	-	(100,000)	152,938,125	-	152,938,125
2091000400 Finance Management and Procurement Services	40,392,500	-	40,392,500	-	8,600,000	-	-	-	8,600,000	48,992,500	-	48,992,500
2091000500 Board Management Services	22,498,750	-	22,498,750	-	-	-	-	-	-	22,498,750	-	22,498,750
2091000600 Field Administrative Services	164,974,500	-	164,974,500	-	(10,600,000)	-	-	-	(10,600,000)	154,374,500	-	154,374,500
TOTAL FOR VOTE R2091 Teachers Service Commission	188,018,500,000	220,000,000	187,798,500,000	-	-	-	-	(1,500,000,000)	(1,500,000,000)	186,518,500,000	220,000,000	186,298,500,000

Vote R2091 Teachers Service Commission

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Salaries and Remuneration Commission, including general administration and planning

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2091000100 Headquarters and Administrative Services	(900,000)	-	(900,000)
2091000200 Teacher Resource Management	(1,497,000,000)	-	(1,497,000,000)
2091000300 Governance and Teaching Standards	(100,000)	-	(100,000)
2091000400 Finance Management and Procurement Services	8,600,000	-	8,600,000
2091000600 Field Administrative Services	(10,600,000)	-	(10,600,000)
Total for Vote R2091 Teachers Service Commission KShs.	(1,500,000,000)	-	(1,500,000,000)

Vote R2091 Teachers Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R2091 Teachers Service Commission

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
2091000100 Headquarters and Administrative Services.				
2091000101 Headquarters	2210100 Utilities Supplies and Services	28,000,000	25,000,000	(3,000,000)
	2210500 Printing , Advertising and Information Supplies and Services	3,515,000	3,615,000	100,000
	2210600 Rentals of Produced Assets	6,000,000	2,000,000	(4,000,000)
	2210800 Hospitality Supplies and Services	12,737,250	14,737,250	2,000,000
	2211300 Other Operating Expenses	65,850,000	75,850,000	10,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,000,000	11,000,000	4,000,000
	Change in Net Expenditure Sub-head..... Kshs			9,100,000
2091000103 ICT Intergration	3111100 Purchase of Specialised Plant, Equipment and Machinery	75,000,000	65,000,000	(10,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(10,000,000)
2091000100 Headquarters and Administrative Services	Change in Net Expenditure Head..... Kshs			(900,000)
2091000200 Teacher Resource Management.				
2091000201 Teacher Resource Planning	2110200 Basic Wages - Temporary Employees	6,702,374,900	5,202,374,900	(1,500,000,000)
	2210700 Training Expenses	32,240,000	35,240,000	3,000,000
	Change in Net Expenditure Sub-head..... Kshs			(1,497,000,000)
2091000200 Teacher Resource Management	Change in Net Expenditure Head..... Kshs			(1,497,000,000)

Vote R2091 Teachers Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R2091 Teachers Service Commission

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
2091000300 Governance and Teaching Standards.				
2091000302 Professionalism and Integrity	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,525,000	25,925,000	400,000
	2210500 Printing , Advertising and Information Supplies and Services	3,800,000	3,300,000	(500,000)
	Change in Net Expenditure Sub-head..... Kshs			(100,000)
	Change in Net Expenditure Head..... Kshs			(100,000)
2091000300 Governance and Teaching Standards				
2091000400 Finance Management and Procurement Services. 2091000401 Finance Accounts Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	28,120,000	32,120,000	4,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,835,000	7,435,000	4,600,000
	Change in Net Expenditure Sub-head..... Kshs			8,600,000
	Change in Net Expenditure Head..... Kshs			8,600,000
2091000400 Finance Management and Procurement Services				
2091000600 Field Administrative Services.				
2091000601 County Administrative Services	2210100 Utilities Supplies and Services	9,000,000	6,400,000	(2,600,000)
	2210600 Rentals of Produced Assets	15,000,000	12,000,000	(3,000,000)
	2211300 Other Operating Expenses	10,000,000	5,000,000	(5,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(10,600,000)
	Change in Net Expenditure Head..... Kshs			(10,600,000)
2091000600 Field Administrative Services				

Vote R2091 Teachers Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R2091 Teachers Service Commission

HEAD	TITLE	FINANCIAL YEAR		
		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.....	187,798,500,000
Less Amount As Above	1,500,000,000
NET TOTAL.....	<u>186,298,500,000</u>

Vote R2101 National Police Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the National Police Service Commission, including general administration and planning.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0620000 P.1 National Police Service Human Resource Management	475,548,410	-	475,548,410	-	-	-	-	-	-	475,548,410	-	475,548,410
TOTAL FOR VOTE R2101 National Police Service Commission	475,548,410	-	475,548,410	-	-	-	-	-	-	475,548,410	-	475,548,410

Vote R2101 National Police Service Commission
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the National Police Service Commission, including general administration and planning.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2101000100 Headquarters Administrative Services	475,548,410	-	475,548,410	-	-	-	-	-	-	475,548,410	-	475,548,410
TOTAL FOR VOTE R2101 National Police Service Commission	475,548,410	-	475,548,410	-	-	-	-	-	-	475,548,410	-	475,548,410

Vote R2101 National Police Service Commission

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the National Police Service Commission, including general administration and planning.

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
Total for Vote R2101 National Police Service Commission KShs.	-	-	-

Vote R2101 National Police Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R2101 National Police Service Commission

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
2101000100 Headquarters Administrative Services.				
2101000101 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	51,090,000	58,090,000	7,000,000
	2210800 Hospitality Supplies and Services	46,922,090	39,922,090	(7,000,000)
	Change in Net Expenditure Sub-head..... Kshs			-
2101000100 Headquarters Administrative Services	Change in Net Expenditure Head..... Kshs			-
	CHANGE IN NET EXPENDITURE FOR VOTE 2101 National Police Service Commission KShs.			-
		Kshs.		
Total Approved Net Estimates.....		<u>475,548,410</u>		
NET TOTAL.....		<u><u>475,548,410</u></u>		

Vote R2111 Auditor General

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the salaries and expenses of the Office of the Auditor-General, including general administration and audit services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0729000 P.1 Audit Services	3,745,025,225	150,400,000	3,594,625,225	-	-	-	-	-	-	3,765,025,225	170,400,000	3,594,625,225
TOTAL FOR VOTE R2111 Auditor General	3,745,025,225	150,400,000	3,594,625,225	-	-	-	-	-	-	3,765,025,225	170,400,000	3,594,625,225

Vote R2111 Auditor General

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the salaries and expenses of the Office of the Auditor-General, including general administration and audit services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2111000100 National Government Audit	2,945,691,476	150,400,000	2,795,291,476	-	15,881,421	-	-	-	15,881,421	2,981,572,897	170,400,000	2,811,172,897
2111000200 County Governments Audit	543,690,744	-	543,690,744	-	(13,304,000)	-	-	-	(13,304,000)	530,386,744	-	530,386,744
2111000300 Special Audits	255,643,005	-	255,643,005	-	(2,577,421)	-	-	-	(2,577,421)	253,065,584	-	253,065,584
TOTAL FOR VOTE R2111 Auditor General	3,745,025,225	150,400,000	3,594,625,225	-	-	-	-	-	-	3,765,025,225	170,400,000	3,594,625,225

Vote R2111 Auditor General

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the salaries and expenses of the Office of the Auditor-General, including general administration and audit services.

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2111000100 National Government Audit	35,881,421	20,000,000	15,881,421
2111000200 County Governments Audit	(13,304,000)	-	(13,304,000)
2111000300 Special Audits	(2,577,421)	-	(2,577,421)
Total for Vote R2111 Auditor General KShs.	20,000,000	20,000,000	-

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R2111 Auditor General

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
2111000100 National Government Audit.				
2111000101 Headquarters	2210200 Communication, Supplies and Services	45,100,200	37,100,200	(8,000,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	225,871,290	272,001,290	46,130,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	44,555,000	64,555,000	20,000,000
	2210600 Rentals of Produced Assets	109,753,600	116,853,600	7,100,000
	2210700 Training Expenses	90,671,000	110,671,000	20,000,000
	2210900 Insurance Costs	186,000,000	191,000,000	5,000,000
	2211200 Fuel Oil and Lubricants	17,524,080	17,728,080	204,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,781,980	10,359,401	1,577,421
	2220200 Routine Maintenance - Other Assets	10,247,305	2,747,305	(7,500,000)
	2620100 Membership Fees and Dues and Subscriptions to International Organization	3,000,000	1,200,000	(1,800,000)
	2710100 Government Pension and Retirement Benefits	4,023,400	4,093,400	70,000
	3110700 Purchase of Vehicles and Other Transport Equipment	100,000,000	98,100,000	(1,900,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	152,672,300	107,672,300	(45,000,000)
	Change in Gross Expenditure..... Kshs.			35,881,421
	Appropriations in Aid			20,000,000

Vote R2111 Auditor General

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R2111 Auditor General

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
2111000100 National Government Audit	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	150,400,000	170,400,000	20,000,000
	Change in Net Expenditure Sub-head..... Kshs			15,881,421
	Change in Net Expenditure Head..... Kshs			15,881,421
2111000200 County Governments Audit.	2210600 Rentals of Produced Assets	41,438,400	31,338,400	(10,100,000)
	2211200 Fuel Oil and Lubricants	4,006,880	2,802,880	(1,204,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,366,280	1,366,280	(1,000,000)
	2220200 Routine Maintenance - Other Assets	5,178,020	4,178,020	(1,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(13,304,000)
	Change in Net Expenditure Head..... Kshs			(13,304,000)
2111000300 Special Audits.	2211200 Fuel Oil and Lubricants	3,503,440	1,503,440	(2,000,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	683,140	105,719	(577,421)
	Change in Net Expenditure Sub-head..... Kshs			(2,577,421)
	Change in Net Expenditure Head..... Kshs			(2,577,421)
	CHANGE IN NET EXPENDITURE FOR VOTE 2111 Auditor General KShs.			-

Vote R2111 Auditor General

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R2111 Auditor General

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.

	Kshs.
Total Approved Net Estimates.....	3,594,625,225
NET TOTAL.....	<u>3,594,625,225</u>

Vote R2151 Independent Policing Oversight Authority
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Independent Policing Oversight Authority, including general administration and planning.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0622000 P.I Policing Oversight Services	395,893,898	-	395,893,898	-	-	-	-	-	-	395,893,898	-	395,893,898
TOTAL FOR VOTE R2151 Independent Policing Oversight Authority	395,893,898	-	395,893,898	-	-	-	-	-	-	395,893,898	-	395,893,898

Vote R2151 Independent Policing Oversight Authority
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Independent Policing Oversight Authority, including general administration and planning.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2151000100 Headquarters	395,893,898	-	395,893,898	-	-	-	-	-	-	395,893,898	-	395,893,898
TOTAL FOR VOTE R2151 Independent Policing Oversight Authority	395,893,898	-	395,893,898	-	-	-	-	-	-	395,893,898	-	395,893,898

Vote R2151 Independent Policing Oversight Authority

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Independent Policing Oversight Authority, including general administration and planning.

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
Total for Vote R2151 Independent Policing Oversight Authority	KShs. -	-	-

Vote R2151 Independent Policing Oversight Authority

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R2151 Independent Policing Oversight Authority

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
2151000100 Headquarters.				
2151000101 Headquarters	2210200 Communication, Supplies and Services	5,800,000	5,100,000	(700,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,781,000	28,938,230	7,157,230
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,536,358	2,936,358	400,000
	2210600 Rentals of Produced Assets	30,894,600	28,894,600	(2,000,000)
	2210700 Training Expenses	6,103,500	5,403,500	(700,000)
	2211000 Specialised Materials and Supplies	1,417,200	417,200	(1,000,000)
	2211200 Fuel Oil and Lubricants	3,500,000	3,000,000	(500,000)
	2211300 Other Operating Expenses	10,208,800	8,425,077	(1,783,723)
	3110700 Purchase of Vehicles and Other Transport Equipment	33,800,000	33,760,893	(39,107)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	834,400	-	(834,400)
	Change in Net Expenditure Sub-head..... Kshs			-
	Change in Net Expenditure Head..... Kshs			-
	CHANGE IN NET EXPENDITURE FOR VOTE 2151 Independent Policing Oversight Authority KShs.			-
2151000100 Headquarters				
		Kshs.		
Total Approved Net Estimates.....		<u>395,893,898</u>		
NET TOTAL.....		<u><u>395,893,898</u></u>		

CONSOLIDATED FUND SERVICES

		ESTIMATES	REVISED ESTIMATES	DEVIATION	ESTIMATES	ESTIMATES
		<u>2015/2016</u>	<u>2015/2016</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>
		Kshs	Kshs	Kshs	Kshs	Kshs
INTEREST						
2420000	Internal	160,676,458,523	174,120,335,966	13,443,877,443	170,208,937,890	157,625,329,802
2410100	External	34,562,450,450	41,387,040,866	6,824,590,416	35,379,783,080	38,180,431,347
Sub Totals		Kshs 195,238,908,973	215,507,376,831	20,268,467,859	205,588,720,970	195,805,761,149
REDEMPTION						
5510200	Internal	187,263,324,920	187,263,324,920		134,382,950,000	141,625,853,953
5510600	External	34,688,666,820	34,688,666,820		40,158,001,455	44,345,363,650
Sub Totals		Kshs 221,951,991,740	221,951,991,740	-	174,540,951,455	185,971,217,603
Total: INTEREST & REDEMPTION		Kshs 417,190,900,713	437,459,368,571	20,268,467,859	380,129,672,425	381,776,978,752
ALLOWANCES & OTHERS						
2710000	Pensions	42,991,127,200	51,691,127,200	8,700,000,000	49,357,334,380	66,057,334,380
2110000	Salaries	4,437,766,236	4,450,966,236	13,200,000	4,257,638,572	4,258,454,875
2211200	Miscellaneous services	128,000,000	128,000,000		128,000,000	128,000,000
5510600	Guaranteed Debt	944,691,483	944,691,483		917,997,673	891,395,908
2620100	Subscriptions to International Organisations	2,243,458	2,243,458	-	500,000	500,000
Sub-Totals		Kshs 48,503,828,377	57,217,028,377	8,713,200,000	54,661,470,625	71,335,685,163
GRAND TOTAL		Kshs 465,694,729,090	494,676,396,948	28,981,667,859	434,791,143,050	453,112,663,915

CONSOLIDATED FUND SERVICES
(1) R50 - PUBLIC DEBT
SUMMARY

ITEM	DESCRIPTION	PRINTED ESTIMATES 2015/2016 Kshs	REVISED ESTIMATES 2015/2016 Kshs	Deviation 2015/2016 Kshs	ESTIMATES 2016/2017 Kshs	ESTIMATES 2017/2018 Kshs
501 PUBLIC DEBT - INTEREST						
2420000	Internal Debt Interest - Bonds and Bills	160,676,458,523	174,120,335,966	13,443,877,443	170,208,937,890	157,625,329,802
2420000	External Debt Interest	34,562,450,450	41,387,040,866	6,824,590,416	35,379,783,080	38,180,431,347
	Sub - Total	Kshs 195,238,908,973	215,507,376,831	20,268,467,859	205,588,720,970	195,805,761,149
502 PUBLIC DEBT REDEMPTION						
2420000	Internal Debt Redemption	187,263,324,920	187,263,324,920	-	134,382,950,000	141,625,853,953
2420000	External Debt Redemption	34,688,666,820	34,688,666,820	-	40,158,001,455	44,345,363,650
	Sub - Total	Kshs 221,951,991,740	221,951,991,740	-	174,540,951,455	185,971,217,603
	TOTAL R50 - PUBLIC DEBT	Kshs 417,190,900,713	437,459,368,571	20,268,467,859	380,129,672,425	381,776,978,752

CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
242000 - INTEREST ON INTERNAL DEBT

ITEM	DESCRIPTION SUB-HEAD	PRINTED ESTIMATES 2015/2016	REVISED ESTIMATES 2015/2016	DEVIATION 2015/2016	ESTIMATES 2016/2017	ESTIMATES 2017/2018
	OTHER LOANS:					
2420101	002000401 Pre - 1997 Government Overdraft debt	791,806,095	791,806,095	-	758,506,095	725,206,095
	002000402 Government Overdraft	4,023,690,011	3,420,129,180	-603,560,830	3,325,472,000	3,325,472,000
	002000403 Tax Reserve Certificate	-	-	-	-	-
	002000404 Miscellaneous (Advertising)	30,000,000	30,000,000	-	30,000,000	30,000,000
	002000405 SDR Allocation Charges	-	-	-	-	-
	002000406 GoK onlent Loan (IMF)	-	-	-	-	-
	002000407 Short Term Borrowing (T. Bills Interest)	30,920,866,413	36,184,131,495	5,263,265,082	30,920,866,413	30,920,866,413
	002000408 Commissions to CBK	3,000,000,000	3,000,000,000	-	3,000,000,000	3,000,000,000
	002000409 Redemption of Treasury Bills - Shortfall	-	-	-	-	-
	002000498 Devolved Functions	-	-	-	-	-
	SUB-TOTAL	38,766,362,519	43,426,066,771	4,659,704,252	38,034,844,508	38,001,544,508
	TOTAL INTEREST ON BONDS & OTHER LOANS	160,676,458,523	174,120,335,966	13,443,877,443	170,208,937,890	157,625,329,802
	GRAND TOTAL INTERNAL DEBT - INTEREST	160,676,458,523	174,120,335,966	13,443,877,443	170,208,937,890	157,625,329,802

Note:

1. Net domestic financing has been assumed at Kshs 191.2 billion in the fiscal year 2015/16
2. Of the Kshs 191.2 billion net domestic borrowing , 30% is assumed to be (Kshs 57.36 billion) through bills and 70% (Kshs 133.84 billion) through bonds.
3. Interest rates will be stable between 8.50% p.a- 9.50% ,9.50% p.a - 10.50% p.a and 10.50% p.a- 11.50% p.a - for 91 days,182 days and 364 days.
4. Assumed coupon rates for benchmark Bonds of 2, 5, 10, 15, and 20 years are 11.47%, 12.23%, 12.371%, 12.770 and 13.200% respectively.
5. The usage of the overdraft at CBK will fluctuate within the year but close at zero at end June 2016. Interest will be charged at the CBR rate and the facility will be utilized at 100% of the set ceiling of Kshs 46.8 billion.

CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
242000 - INTEREST ON INTERNAL DEBT

						EXPENDITURE FY15	REVISED ESTIMATES FY15	DEVIATION FY15	ESTIMATES FY16	ESTIMATES FY17
		IssueNo.	Principal	Tenor	DueYear	Kshs	Kshs	Kshs	Kshs	Kshs
E002000202	2420102	IFB1/2011/12	19,121,178,735	4YRS	9/30/15	1,303,420,500	1,303,420,500	-	-	-
E002000202	2420102	IFB/2013/12	4,776,524,397	4YRS	9/30/17	525,417,684	525,417,684	-	525,417,684	262,708,842
E002000202	2420102	IFB/2013/12	5,993,700,741	4YRS	9/30/17	659,307,082	659,307,082	-	659,307,082	329,653,541
E002000203	2420102	FXD3/2013/2	17,927,400,000	2YRS	8/31/15	1,159,813,143	1,159,813,143	-	-	-
E002000203	2420102	FXD4/2013/2	25,251,000,000	2YRS	12/31/15	1,458,624,015	1,458,624,015	-	-	-
E002000203	2420102	FXD1/2014/2	19,976,400,000	2YRS	3/31/16	2,158,050,492	2,158,050,492	-	-	-
E002000203	2420102	FXD2/2014/2	12,267,450,000	2YRS	5/31/16	1,324,025,879	1,324,025,879	-	-	-
E002000203	2420102	FXD3/2014/2	8,903,250,000	1YRS	12/31/16	969,563,925	969,563,925	-	484,781,963	-
E002000203	2420102	FXD1/2015/2	23,592,150,000	2YRS	2/28/17	2,706,019,605	2,706,019,605	-	2,706,019,605	-
E002000203	2420102	FXD2/2015/2	11,555,900,000	2YRS	6/30/17	1,459,394,611	1,459,394,611	-	1,459,394,611	-
E002000203	2420102	IFB1/2010/8	7,131,578,815	2YRS	2/28/18	695,328,934	695,328,934	-	695,328,934	695,328,934
E002000203	2420102	FXD2/2014/2	7,862,700,000	2YRS	5/31/16	848,621,211	848,621,211	-	-	-
E002000203	2420102	FXD3/2014/2	20,472,450,000	2YRS	12/31/16	2,229,449,805	2,229,449,805	-	2,229,449,805	-
E002000203	2420102	FXD2/2015/2	7,190,900,000	2YRS	6/30/17	908,138,761	908,138,761	-	908,138,761	-
E002000204	2420102	FXD2/2010/5	11,968,750,000	5YRS	11/30/15	199,608,828	199,608,828	-	-	-
E002000204	2420102	FXD1/2011/5	10,810,200,000	5YRS	1/31/16	825,466,872	825,466,872	-	-	-
E002000204	2420102	FXD1/2012/5	7,925,800,000	5YRS	5/31/17	939,603,590	939,603,590	-	939,603,590	-
E002000204	2420102	FXD1/2013/5	20,240,750,000	5YRS	4/30/18	2,609,437,490	2,609,437,490	-	2,609,437,490	2,609,437,490
E002000204	2420102	FXD2/2013/5	12,888,000,000	5YRS	6/30/18	1,456,988,400	1,456,988,400	-	1,456,988,400	1,456,988,400
E002000204	2420102	FXD3/2013/5	14,937,800,000	5YRS	11/30/18	1,785,365,856	1,785,365,856	-	1,785,365,856	892,682,928
E002000204	2420102	FXD1/2014/5	17,511,200,000	5YRS	4/30/19	1,903,467,440	1,903,467,440	-	1,903,467,440	1,903,467,440
E002000204	2420102	FXD2/2014/5	2,132,650,000	5YRS	6/30/19	254,510,451	254,510,451	-	254,510,451	254,510,451
E002000204	2420102	FXD1/2015/5	5,566,200,000	5YRS	6/30/20	734,348,766	734,348,766	-	734,348,766	734,348,766
E002000204	2420102	FXD2/2015/5	30,673,850,000	5YRS	11/30/20	2,134,899,960	2,134,899,960	-	2,134,899,960	2,134,899,960
E002000204	2420102	IFB1/2015/9	1,625,415,750	5YRS	12/31/20	119,898,793	119,898,793	-	119,898,793	119,898,793
E002000204	2420102	FXD2/2010/5	1,723,400,000	5YRS	11/30/15	57,484,007	57,484,007	-	-	-
E002000204	2420102	FXD1/2011/5	11,272,900,000	5YRS	1/31/16	860,798,644	860,798,644	-	-	-
E002000204	2420102	FXD1/2012/5	18,248,200,000	5YRS	5/31/17	2,163,324,110	2,163,324,110	-	2,163,324,110	-
E002000204	2420102	FXD2/2013/5	13,452,050,000	5YRS	6/30/18	1,520,754,253	1,520,754,253	-	1,520,754,253	1,520,754,253
E002000204	2420102	FXD1/2014/5	8,222,500,000	5YRS	4/30/19	893,785,750	893,785,750	-	893,785,750	893,785,750
E002000204	2420102	FXD2/2014/5	14,285,600,000	5YRS	6/30/19	1,704,843,504	1,704,843,504	-	1,704,843,504	1,704,843,504

CONSOLIDATED FUND SERVICES
(I) R50 PUBLIC DEBT
242000 - INTEREST ON INTERNAL DEBT

						EXPENDITURE FY15	REVISED ESTIMATES FY15	DEVIATION FY15	ESTIMATES FY16	ESTIMATES FY17
		IssueNo.	Principal	Tenor	DueYear	Kshs	Kshs	Kshs	Kshs	Kshs
E002000204	2420102	FXD1/2015/5	12,461,700,000	5YRS	6/30/20	1,644,072,081	1,644,072,081	-	1,644,072,081	1,644,072,081
E002000204	2420102	IFB1/2015/9	822,238,500	5YRS	12/31/20	60,652,423	60,652,423	-	60,652,423	60,652,423
E002000204	2420102	FXD2/2010/5	1,280,950,000	5YRS	11/30/15	21,363,044	21,363,044	-	-	-
E002000204	2420102	FXD1/2012/5	4,905,550,000	5YRS	5/31/17	581,552,953	581,552,953	-	581,552,953	-
E002000204	2420102	IFB1/2015/9	5,709,387,750	5YRS	12/31/20	421,152,987	421,152,987	-	421,152,987	421,152,987
E002000205	2420102	IFB2/2009/12	9,193,700,000	6YRS	11/30/15	275,811,000	275,811,000	-	-	-
E002000205	2420102	IFB1/2010/8	8,776,471,185	6YRS	2/28/16	855,705,941	855,705,941	-	-	-
E002000205	2420102	IFB2/2010/9	14,200,000,000	6YRS	8/31/16	986,146,500	986,146,500	-	493,073,250	-
E002000206	2420102	IFB2/2010/9	8,700,000,000	7YRS	8/31/17	522,000,000	522,000,000	-	522,000,000	261,000,000
E002000206	2420102	IFB1/2015/9	766,621,692	7YRS	12/31/22	56,549,849	56,549,849	-	56,549,849	56,549,849
E002000206	2420102	IFB1/2015/9	798,225,421	7YRS	12/31/22	58,881,098	58,881,098	-	58,881,098	58,881,098
E002000206	2420102	IFB1/2015/9	5,323,200,625	7YRS	12/31/22	392,665,894	392,665,894	-	392,665,894	392,665,894
E002000207	2420102	IFB1/2013/12	5,494,159,495	8YRS	9/30/21	604,357,544	604,357,544	-	604,357,544	604,357,544
E002000207	2420102	IFB1/2011/12	14,399,102,964	8YRS	9/30/19	1,702,968,480	1,702,968,480	-	1,727,892,356	1,702,968,480
E002000207	2420102	IFB1/2013/12	6,894,206,979	8YRS	9/30/21	758,362,768	758,362,768	-	758,362,768	758,362,768
E002000208	2420102	IFB2/2009/12	5,361,889,815	9YRS	11/30/18	617,400,000	617,400,000	-	617,400,000	308,700,000
E002000208	2420102	IFB2/2010/9	9,971,550,000	9YRS	8/31/19	598,293,000	598,293,000	-	598,293,000	598,293,000
E002000208	2420102	IFB1/2015/9	794,439,808	9YRS	12/31/24	58,601,852	58,601,852	-	58,601,852	58,601,852
E002000208	2420102	IFB1/2015/9	5,516,361,625	9YRS	12/31/24	406,914,415	406,914,415	-	406,914,415	406,914,415
E002000208	2420102	IFB1/2015/9	2,287,708,829	9YRS	12/31/24	168,752,842	168,752,842	-	168,752,842	168,752,842
E002000209	2420102	FXD1/2006/10	3,451,050,000	10YRS	3/31/16	483,147,000	483,147,000	-	-	-
E002000209	2420102	FXD2/2006/10	5,028,100,000	10YRS	5/31/16	703,934,000	703,934,000	-	-	-
E002000209	2420102	SFX1/2007/10	5,000,000,000	10YRS	5/31/17	650,000,000	650,000,000	-	650,000,000	-
E002000209	2420102	FXD1/2007/10	9,308,800,000	10YRS	10/31/17	1,000,696,000	1,000,696,000	-	1,000,696,000	500,348,000
E002000209	2420102	FXD1/2008/10	2,992,750,000	10YRS	2/28/18	321,720,625	321,720,625	-	321,720,625	321,720,625
E002000209	2420102	FXD2/2008/10	882,000,000	10YRS	7/31/18	94,815,000	94,815,000	-	94,815,000	47,407,500
E002000209	2420102	FXD3/2008/10	4,151,600,000	10YRS	9/30/18	446,297,000	446,297,000	-	446,297,000	223,148,500
E002000209	2420102	FXD1/2009/10	4,966,850,000	10YRS	4/30/19	533,936,375	533,936,375	-	533,936,375	533,936,375
E002000209	2420102	FXD1/2010/10	12,052,600,000	10YRS	4/30/20	964,208,000	964,208,000	-	964,208,000	964,208,000
E002000209	2420102	FXD2/2010/10	13,847,900,000	10YRS	10/31/20	1,288,824,053	1,288,824,053	-	1,288,824,053	1,288,824,053
E002000209	2420102	FXD1/2012/10	443,150,000	10YRS	6/30/22	56,302,208	56,302,208	-	56,302,208	56,302,208

CONSOLIDATED FUND SERVICES
(I) R50 PUBLIC DEBT
242000 - INTEREST ON INTERNAL DEBT

						EXPENDITURE FY15	REVISED ESTIMATES FY15	DEVIATION FY15	ESTIMATES FY16	ESTIMATES FY17
		IssueNo.	Principal	Tenor	DueYear	Kshs	Kshs	Kshs	Kshs	Kshs
E002000209	2420102	FXD1/2013/10	11,909,050,000	10YRS	6/30/23	1,473,268,576	1,473,268,576	-	1,473,268,576	1,473,268,576
E002000209	2420102	FXD1/2014/10	15,030,150,000	10YRS	1/31/24	1,830,672,270	1,830,672,270	-	1,830,672,270	1,830,672,270
E002000209	2420102	FXD2/2008/10	12,622,700,000	10YRS	7/31/18	1,356,940,250	1,356,940,250	-	1,356,940,250	678,470,125
E002000209	2420102	FXD1/2010/10	7,341,550,000	10YRS	4/30/20	740,537,785	740,537,785	-	740,537,785	740,537,785
E002000209	2420102	FXD2/2010/10	1,111,650,000	10YRS	10/31/20	103,461,266	103,461,266	-	103,461,266	103,461,266
E002000209	2420102	FXD1/2012/10	11,061,750,000	10YRS	6/30/22	1,405,395,338	1,405,395,338	-	1,405,395,338	1,405,395,338
E002000209	2420102	FXD1/2013/10	521,700,000	10YRS	6/30/23	64,539,507	64,539,507	-	64,539,507	64,539,507
E002000209	2420102	FXD1/2014/10	15,587,650,000	10YRS	1/31/24	1,586,822,770	1,586,822,770	-	1,586,822,770	1,586,822,770
E002000209	2420102	FXD2/2010/10	3,890,350,000	10YRS	10/31/20	362,074,875	362,074,875	-	362,074,875	362,074,875
E002000209	2420102	FXD1/2012/10	5,298,850,000	10YRS	6/30/22	673,218,893	673,218,893	-	673,218,893	673,218,893
E002000209	2420102	FXD1/2013/10	12,121,350,000	10YRS	6/30/23	1,499,532,209	1,499,532,209	-	1,499,532,209	1,499,532,209
E002000209	2420102	FXD1/2014/10	5,234,350,000	10YRS	1/31/24	637,543,830	637,543,830	-	637,543,830	637,543,830
E002000210	2420102	FXD1/2006/11	4,031,400,000	11YRS	9/30/17	554,317,500	554,317,500	-	554,317,500	277,158,750
E002000211	2420102	IFB1/2009/12	4,848,513,800	12YRS	2/28/17	562,212,500	562,212,500	-	562,212,500	-
E002000211	2420102	FXD1/2006/12	3,900,950,000	12YRS	8/31/18	546,133,000	546,133,000	-	546,133,000	273,066,500
E002000211	2420102	IFB1/2014/12	1,797,701,805	12YRS	10/31/18	197,747,198	197,747,198	-	197,747,198	98,873,599
E002000211	2420102	FXD1/2007/12	4,864,600,000	12YRS	5/31/19	632,398,000	632,398,000	-	632,398,000	632,398,000
E002000211	2420102	IFB1/2015/12	10,565,607,880	12YRS	3/31/21	1,162,216,867	1,162,216,867	-	1,128,673,388	1,128,673,388
E002000211	2420102	IFB1/2009/12	7,272,770,700	12YRS	2/28/21	843,325,000	843,325,000	-	843,325,000	843,325,000
E002000211	2420102	IFB1/2014/12	404,102,174	12YRS	10/31/18	44,451,239	44,451,239	-	44,451,239	22,225,620
E002000211	2420102	IFB1/2015/12	9,876,461,424	12YRS	3/31/21	1,086,410,757	1,086,410,757	-	1,128,673,388	1,128,673,388
E002000211	2420102	IFB1/2011/12	10,283,098,970	12YRS	9/30/23	1,216,172,304	1,216,172,304	-	1,216,172,304	1,216,172,304
E002000211	2420102	IFB2/2009/12	4,749,160,185	12YRS	11/30/21	547,074,000	547,074,000	-	547,074,000	547,074,000
E002000211	2420102	IFB1/2014/12	4,060,892,084	12YRS	10/31/18	446,698,129	446,698,129	-	446,698,129	223,349,065
E002000211	2420102	IFB1/2015/12	10,099,773,891	12YRS	3/31/24	1,110,975,128	1,110,975,128	-	1,078,910,569	1,078,910,569
E002000211	2420102	IFB1/2013/12	8,461,742,280	12YRS	9/30/25	930,791,651	930,791,651	-	930,791,651	930,791,651
E002000211	2420102	IFB1/2014/12	2,735,614,987	12YRS	10/31/18	300,917,649	300,917,649	-	300,917,649	150,458,824
E002000211	2420102	IFB1/2015/12	9,441,011,663	12YRS	3/31/24	1,038,511,283	1,038,511,283	-	1,078,910,569	1,078,910,569
E002000211	2420102	IFB1/2013/12	6,743,366,108	12YRS	9/30/25	741,770,272	741,770,272	-	741,770,272	741,770,272
E002000211	2420102	IFB1/2014/12	4,992,243,486	12YRS	10/31/22	549,146,783	549,146,783	-	549,146,783	549,146,783
E002000211	2420102	IFB1/2015/12	5,793,618,230	12YRS	3/31/27	637,298,005	637,298,005	-	618,904,543	618,904,543

CONSOLIDATED FUND SERVICES
(I) R50 PUBLIC DEBT
242000 - INTEREST ON INTERNAL DEBT

						EXPENDITURE	REVISED	DEVIATION	ESTIMATES	ESTIMATES
						FY15	FY15	FY15	FY16	FY17
		IssueNo.	Principal	Tenor	DueYear	Kshs	Kshs	Kshs	Kshs	Kshs
E002000211	2420102	IFB1/2014/12	496,781,595	12YRS	10/31/22	54,645,975	54,645,975	-	54,645,975	54,645,975
E002000211	2420102	IFB1/2015/12	5,415,726,913	12YRS	3/31/27	595,729,960	595,729,960	-	618,904,543	618,904,543
E002000211	2420102	IFB1/2014/12	2,209,998,429	12YRS	10/31/22	243,099,827	243,099,827	-	243,099,827	243,099,827
E002000211	2420102	IFB1/2014/12	3,363,018,721	12YRS	10/31/22	369,932,059	369,932,059	-	369,932,059	369,932,059
E002000211	2420102	IFB1/2014/12	6,959,214,430	12YRS	10/31/26	765,513,587	765,513,587	-	765,513,587	765,513,587
E002000211	2420102	IFB1/2014/12	692,516,231	12YRS	10/31/26	76,176,785	76,176,785	-	76,176,785	76,176,785
E002000211	2420102	IFB1/2014/12	4,688,066,292	12YRS	10/31/26	515,687,292	515,687,292	-	515,687,292	515,687,292
E002000211	2420102	IFB1/2014/12	3,080,749,767	12YRS	10/31/26	338,882,474	338,882,474	-	338,882,474	338,882,474
E002000212	2420102	FXD1/2007/15	3,654,600,000	15YRS	3/31/22	529,917,000	529,917,000	-	529,917,000	529,917,000
E002000212	2420102	SFX1/2007/15	6,000,000,000	15YRS	5/30/22	870,000,000	870,000,000	-	870,000,000	870,000,000
E002000212	2420102	FXD2/2007/15	7,236,950,000	15YRS	6/30/22	976,988,250	976,988,250	-	976,988,250	976,988,250
E002000212	2420102	FXD3/2007/15	7,841,100,000	15YRS	11/30/22	980,137,500	980,137,500	-	980,137,500	980,137,500
E002000212	2420102	FXD1/2008/15	7,380,900,000	15YRS	3/31/23	922,612,500	922,612,500	-	922,612,500	922,612,500
E002000212	2420102	FXD1/2009/15	9,420,450,000	15YRS	10/31/24	1,177,556,250	1,177,556,250	-	1,177,556,250	1,177,556,250
E002000212	2420102	FXD1/2010/15	12,129,800,000	15YRS	3/31/25	1,232,387,680	1,232,387,680	-	1,232,387,680	1,232,387,680
E002000212	2420102	FXD2/2010/15	6,183,750,000	15YRS	12/31/25	556,537,500	556,537,500	-	556,537,500	556,537,500
E002000212	2420102	FXD1/2012/15	21,089,450,000	15YRS	9/30/27	2,319,839,500	2,319,839,500	-	2,319,839,500	2,319,839,500
E002000212	2420102	FXD1/2013/15	5,875,700,000	15YRS	2/28/28	661,016,250	661,016,250	-	661,016,250	661,016,250
E002000212	2420102	FXD3/2007/15	10,189,100,000	15YRS	5/31/24	1,273,637,500	1,273,637,500	-	1,273,637,500	1,273,637,500
E002000212	2420102	FXD1/2010/15	10,206,450,000	15YRS	3/31/25	1,046,161,125	1,046,161,125	-	1,046,161,125	1,046,161,125
E002000212	2420102	FXD2/2010/15	7,329,350,000	15YRS	12/31/25	659,641,500	659,641,500	-	659,641,500	659,641,500
E002000212	2420102	FXD1/2013/15	7,507,100,000	15YRS	2/28/28	844,548,750	844,548,750	-	844,548,750	844,548,750
E002000212	2420102	FXD1/2013/15	13,172,850,000	15YRS	2/28/28	1,481,945,625	1,481,945,625	-	1,481,945,625	1,481,945,625
E002000212	2420102	FXD1/2013/15	15,582,800,000	15YRS	2/28/28	1,505,565,000	1,505,565,000	-	1,505,565,000	1,505,565,000
E002000212	2420102	FXD2/2013/15	17,385,850,000	15YRS	4/30/28	2,086,302,000	2,086,302,000	-	2,086,302,000	2,086,302,000
E002000213	2420102	FXD1/2008/20	10,834,800,000	20YRS	6/30/28	1,489,785,000	1,489,785,000	-	1,489,785,000	1,489,785,000
E002000213	2420102	FXD1/2011/20	8,138,500,000	20YRS	5/31/31	691,120,000	691,120,000	-	691,120,000	691,120,000
E002000213	2420102	FXD1/2012/20	3,461,350,000	20YRS	11/30/32	415,362,000	415,362,000	-	415,362,000	415,362,000
E002000213	2420102	FXD1/2008/20	1,912,250,000	20YRS	6/30/28	262,934,375	262,934,375	-	262,934,375	262,934,375
E002000213	2420102	FXD1/2011/20	1,227,300,000	20YRS	5/31/31	245,460,000	245,460,000	-	245,460,000	245,460,000
E002000213	2420102	FXD1/2012/20	10,882,700,000	20YRS	11/30/32	1,305,924,000	1,305,924,000	-	1,305,924,000	1,305,924,000

CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
242000 - INTEREST ON INTERNAL DEBT

						EXPENDITURE FY15	REVISED ESTIMATES FY15	DEVIATION FY15	ESTIMATES FY16	ESTIMATES FY17
		IssueNo.	Principal	Tenor	DueYear	Kshs	Kshs	Kshs	Kshs	Kshs
E002000213	2420102	FXD1/2008/20	7,613,900,000	20YRS	6/30/28	1,046,911,250	1,046,911,250	-	1,046,911,250	1,046,911,250
E002000213	2420102	FXD1/2012/20	4,956,500,000	20YRS	11/30/32	594,780,000	594,780,000	-	594,780,000	594,780,000
E002000213	2420102	FXD1/2012/20	9,363,050,000	20YRS	11/30/32	1,123,566,000	1,123,566,000	-	1,123,566,000	1,123,566,000
E002000213	2420102	FXD1/2012/20	2,060,550,000	20YRS	11/30/32	247,266,000	247,266,000	-	247,266,000	247,266,000
E002000213	2420102	FXD1/2012/20	13,857,500,000	20YRS	11/30/32	1,662,900,000	1,662,900,000	-	1,662,900,000	1,662,900,000
E002000214	2420102	FXD1/2010/25	7,008,150,000	25YRS	5/31/35	788,416,875	788,416,875	-	788,416,875	788,416,875
E002000214	2420102	FXD1/2010/25	13,184,350,000	25YRS	5/31/35	1,483,239,375	1,483,239,375	-	1,483,239,375	1,483,239,375
E002000215	2420102	SDB1/2011/30	8,718,100,000	30YRS	1/31/41	1,046,172,000	1,046,172,000	-	1,046,172,000	1,046,172,000
E002000215	2420102	SDB1/2011/30	3,376,800,000	30YRS	1/31/41	405,216,000	405,216,000	-	405,216,000	405,216,000
E002000215	2420102	SDB1/2011/30	853,100,000	30YRS	1/31/41	102,372,000	102,372,000	-	117,514,525	117,514,525
E002000215	2420102	SDB1/2011/30	19,000,000	30YRS	1/31/41	2,280,000	2,280,000	-	2,617,250	2,617,250
E002000215	2420102	SDB1/2011/30	667,900,000	30YRS	1/31/41	80,148,000	80,148,000	-	92,003,225	92,003,225
E002000215	2420102	SDB1/2011/30	2,003,350,000	30YRS	1/31/41	240,402,000	240,402,000	-	275,961,463	275,961,463
E002000215	2420102	SDB1/2011/30	1,752,500,000	30YRS	1/31/41	210,300,000	210,300,000	-	241,406,875	241,406,875
E002000215	2420102	SDB1/2011/30	10,041,550,000	30YRS	1/31/41	844,491,000	844,491,000	-	844,491,000	844,491,000
E002000215	2420102	SDB1/2011/30	712,400,000	30YRS	1/31/41	85,488,000	85,488,000	-	98,133,100	98,133,100
E002000216	2420102	FXD1/2015/1	10,241,375,000	1YRS	4/30/16	1,175,197,780	1,175,197,780	-	-	-
E002000216	2420102	FXD1/2015/1	24,260,650,000	1YRS	9/30/16	2,312,282,552	2,312,282,552	-	2,312,282,552	-
E002000216	2420102	FXD1/2015/1	10,241,375,000	1YRS	10/31/16	1,175,197,781	1,175,197,781	-	1,175,197,781	-
E002000218	2420102	APR-JUN Issue	30,000,000,000	-	-	-	8,784,173,191	8,784,173,191	8,335,000,000	8,335,000,000
E002000219	2420102	NEW LOANS	-	-	-	-	-	-	16,464,519,632	25,153,418,694
SUB-TOTAL						121,910,096,004	130,694,269,195	8,784,173,191	132,174,093,382	119,623,785,294

CONSOLIDATED FUND SERVICES
(1) R50 - PUBLIC DEBT
2410100 - INTEREST ON EXTERNAL DEBT

ITEM	CREDITOR	PRINTED ESTIMATES 2015/2016 Kshs	REVISED ESTIMATES 2015/2016 Kshs	DEVIATION 2015/2016 Kshs	ESTIMATES 2016/2017 Kshs	ESTIMATES 2017/2018 Kshs
2410101 Foreign Governments	002000501 GERMANY	255,960,792	297,319,531	41,358,739	317,575,187	405,196,833
	002000502 ITALY	608,725	476,124,392	475,515,667	552,306	519,333
	002000503 JAPAN	607,981,997	766,630,312	158,648,315	575,823,296	498,196,961
	002000506 U.S.A.	150,242,736	163,876,200	13,633,464	141,516,648	117,644,092
	002000508 NETHERLANDS	51,992,149	62,075,618	10,083,469	41,193,688	28,699,496
	002000511 FRANCE	1,306,896,557	1,410,601,888	103,705,331	1,345,265,519	1,466,493,479
	002000514 AUSTRIA	9,260,555	10,598,579	1,338,024	6,425,291	3,715,612
	002000515 SWITZERLAND	2,116,007	1,220,704	-895,303	902,775	522,056
	002000517 BELGIUM	73,541,832	135,003,586	61,461,754	56,321,062	44,841,849
	002000518 FINLAND	22,262,545	14,291,002	-7,971,543	49,660,865	105,357,793
	002000519 CHINA	4,675,683,837	9,585,187,956	4,909,504,119	7,351,929,150	9,487,464,445
	002000520 SPAIN	164,212,371	177,416,800	13,204,429	216,999,982	421,896,764
	002000521 KUWAIT	29,742,536	20,872,410	-8,870,126	54,190,143	78,653,342
	002000523 CANADA	7,853,102	18,090,516	10,237,414	6,578,007	4,395,839
	002000524 SWEDEN	1,110,037	1,110,037	-	1,562,503	903,563
	002000525 UNITED KINGDOM	44,852,998	44,852,998	-	34,825,921	21,700,307
	002000528 NEW LOANS/	2,354,530,000	330,032,843	-2,024,497,157	772,000,000	772,000,000
2410102 International Organizations	002000504 IDA	3,450,710,200	3,230,269,800	-220,440,400	4,080,935,981	4,335,190,119
	002000505 ADB/ADF	1,523,289,695	2,099,036,470	575,746,775	1,562,300,513	1,615,741,767
	002000509 OPEC	85,155,160	101,634,543	16,479,383	117,737,132	156,354,592
	002000510 BADEA	49,810,237	39,951,988	-9,858,249	68,408,188	84,226,906
	002000512 EIB	391,662,233	510,424,412	118,762,179	373,076,724	339,918,252
	002000513 SAUDI FUND	36,099,098	71,711,486	35,612,388	34,542,251	27,390,674
	002000516 EEC	29,486,086	29,486,086	-	24,849,232	21,582,477
	002000526 IFAD	95,412,089	82,499,901	-12,912,188	115,998,727	125,239,945
	002000527 NORDIC DEVELOPMENT FUND	21,135,519	22,536,680	1,401,161	19,908,845	19,496,227
	002000522 EXIM BANK OF KOREA	27,699,083	32,402,780	4,703,697	31,952,346	32,138,331
2410103 Financial Corporations and other International Financial Institutions	002000529 STANDARD CHARTERED-SDY	2,469,900,245	2,606,458,386	136,558,141	-	-
	002000530 EXIM BANK OF INDIA	33,060,117	43,208,922	10,148,805	39,608,546	46,509,262
	002000531 STANDARD BANK-BVR	141,401,537	141,401,537	-	116,895,445	98,194,224

CONSOLIDATED FUND SERVICES
(1) R50 - PUBLIC DEBT
2410100 - INTEREST ON EXTERNAL DEBT

ITEM	CREDITOR	PRINTED ESTIMATES 2015/2016	REVISED ESTIMATES 2015/2016	DEVIATION 2015/2016	ESTIMATES 2016/2017	ESTIMATES 2017/2018
		16,448,780,375	18,860,712,500	2,411,932,125	17,820,246,807	17,820,246,807
	TOTAL	34,562,450,450	41,387,040,866	6,824,590,416	35,379,783,080	38,180,431,347

CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
5210000 - INTERNAL DEBT REDEMPTION

	SUB-HEAD	SUB-HEAD	DESCRIPTION	DESCRIPTION	EXPENDITURE	REVISED ESTIMATES	ESTIMATES	ESTIMATES
					2015/2016	2015/2016	2016/2017	2017/2018
		IssueNo	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs
E002000203	5510202	FXD3/2013/2	8/31/15	2YRS	17,927,400,000	17,927,400,000	-	-
		FXD4/2013/2	12/31/15	2YRS	25,251,000,000	25,251,000,000	-	-
E002000204	5510202	FXD2/2010/5	11/30/15	5YRS	11,968,750,000	11,968,750,000	-	-
		FXD1/2011/5	1/31/16	5YRS	10,810,200,000	10,810,200,000	-	-
		FXD1/2012/5	5/31/17	5YRS	-	-	7,925,800,000	-
		FXD1/2013/5	4/30/18	5YRS	-	-	-	20,240,750,000
		FXD2/2013/5	6/30/18	5YRS	-	-	-	13,452,050,000
	5510202	FXD2/2010/5	11/30/15	5YRS	1,280,950,000	1,280,950,000	-	-
		FXD1/2011/5	1/31/16	5YRS	11,272,900,000	11,272,900,000	-	-
		FXD1/2012/5	5/31/17	5YRS	-	-	4,905,550,000	-
		FXD2/2013/5	6/30/18	5YRS	-	-	-	12,888,000,000
	5510202	FXD2/2010/5	11/30/15	5YRS	1,723,400,000	1,723,400,000	-	-
E002000205	5510202	IFB2/2009/1	11/30/15	6YRS	9,193,700,000	9,193,700,000	-	-
		FXD1/2012/6	6/30/17	5YRS	-	-	18,248,200,000	-
E002000208	5510202	FXD1/2014/2	3/31/16	2YRS	19,976,400,000	19,976,400,000	-	-
		FXD2/2014/2	5/31/16	2YRS	12,267,450,000	12,267,450,000	-	-
		FXD3/2014/2	12/31/16	2YRS	-	-	8,903,250,000	-
		FXD1/2015/2	2/28/17	2YRS	-	-	23,592,150,000	-
		FXD2/2014/3	5/31/16	2YRS	7,862,700,000	7,862,700,000	-	-
	5510202	IFB2/2010/9	8/31/16	7YRS	-	-	-	8,700,000,000
E002000209	5510202	FXD1/2006/10	3/31/16	10YRS	3,451,050,000	3,451,050,000	-	-
		FXD2/2006/10	5/31/16	10YRS	5,028,100,000	5,028,100,000	-	-
		FXD1/2007/10	10/31/17	10YRS	-	-	-	9,308,800,000
		FXD1/2008/10	2/28/18	10YRS	-	-	-	2,992,750,000
E002000210	5510202	FXD1/2006/11	9/30/17	11YRS	-	-	-	4,031,400,000
E002000211	5510202	IFB1/2010/8	2/28/18	8YRS	8,776,471,185	8,776,471,185	-	7,131,578,815
		IFB2/2010/9	8/31/16	6YRS	-	-	14,200,000,000	-
		IFB1/2009/12	2/28/17	12YRS	-	-	4,497,700,000	-

CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
5210000 - INTERNAL DEBT REDEMPTION

	SUB-HEAD	SUB-HEAD	DESCRIPTION	DESCRIPTION	EXPENDITURE 2015/2016	REVISED ESTIMATES 2015/2016	ESTIMATES 2016/2017	ESTIMATES 2017/2018
		IssueNo	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs
		IFB1/2013/12	9/30/17	4YRS	-	-	-	4,776,524,397
		IFB/1/2011/1	9/30/15	4YRS	19,121,178,735	19,121,178,735	-	-
	5510202	IFB1/2013/12	9/30/17	4YRS	-	-	-	5,993,700,741
E002000216	5510202	FXD1/2015/1	4/30/16	1YRS	10,241,375,000	10,241,375,000	-	-
E002000219	5510202	NEW LOANS		-	-	-	41,000,000,000	41,000,000,000
					176,153,024,920	176,153,024,920	123,272,650,000	130,515,553,953
E002000401	5510201	re - 1997 Govt Overdraft debt		-	1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000
E002000403	5510201	Tax Reserve Certificate		-	300,000	300,000	300,000	300,000
E002000407	5510201	Redemption of Treasury Bills - Shortfall		-	10,000,000,000	10,000,000,000	10,000,000,000	10,000,000,000
				-	11,110,300,000	11,110,300,000	11,110,300,000	11,110,300,000
		GRAND-TOTAL			187,263,324,920	187,263,324,920	134,382,950,000	141,625,853,953

CONSOLIDATED FUND SERVICES
(1) R50 - PUBLIC DEBT
5210600 - EXTERNAL DEBT - REDEMPTION

ITEM	CREDITOR	PRINTED ESTIMATES	REVISED ESTIMATES	DEVIATION	PRINTED ESTIMATES	PRINTED ESTIMATES
		2015/2016 Kshs	2015/2016 Kshs		2016/2017 Kshs	2017/2018 Kshs
5510601	002000501 GERMANY	1,723,146,451	1,723,146,451	-	1,883,234,429	1,893,578,848
	002000502 ITALY	491,995,250	491,995,250	-	474,551,887	6,594,700
	002000503 JAPAN	5,076,990,867	5,076,990,867	-	5,243,869,861	5,030,337,725
	002000506 U.S.A.	481,672,416	481,672,416	-	600,534,252	663,068,339
	002000507 DENMARK	147,168,922	147,168,922	-	227,790,532	227,790,532
	002000508 NETHERLANDS	440,254,639	440,254,639	-	429,258,706	406,037,941
	002000511 FRANCE	3,717,386,207	3,717,386,207	-	4,517,222,762	5,490,983,146
	002000514 AUSTRIA	125,948,268	125,948,268	-	132,538,616	144,433,107
	002000515 SWITZERLAND	48,616,048	48,616,048	-	65,340,805	71,204,723
	002000517 BELGIUM	1,782,480,405	1,782,480,405	-	1,552,948,644	1,559,879,498
	002000518 FINLAND	244,924,475	244,924,475	-	457,007,183	458,758,159
	002000519 CHINA	2,345,598,108	2,345,598,108	-	4,354,197,857	6,779,186,839
	002000520 SPAIN	1,142,005,914	1,142,005,914	-	1,111,531,410	1,091,558,993
	002000521 KUWAIT	224,980,140	224,980,140	-	318,519,651	313,428,428
	002000523 CANADA	164,618,101	164,618,101	-	203,094,882	231,939,369
	002000524 SWEDEN	52,972,187	52,972,187	-	56,683,488	61,770,468
	002000525 UNITED KINGDOM	310,188,083	310,188,083	-	358,937,712	397,883,386
5510602	002000504 IDA	10,418,775,533	10,418,775,533	-	12,077,367,140	12,986,103,566
	002000505 ADB/ADF	1,099,768,455	1,099,768,455	-	1,152,099,158	1,578,612,755
	002000509 OPEC	537,661,100	537,661,100	-	680,626,036	701,090,182
	002000510 BADEA	139,973,601	139,973,601	-	176,570,735	202,089,573
	002000512 EIB	1,949,392,042	1,949,392,042	-	1,883,161,123	1,892,415,280
	002000513 SAUDI FUND	518,414,446	518,414,446	-	585,689,403	610,761,259
	002000516 EEC	363,191,657	363,191,657	-	353,137,249	246,620,123
	002000522 EXIM BANK OF KOREA	51,834,000	51,834,000	-	114,797,408	114,797,408
	002000526 IFAD	275,919,589	275,919,589	-	365,806,000	402,954,776
	002000527 NORDIC DEVELOPMENT FUND	57,219,679	57,219,679	-	55,015,808	55,015,808
	002000531 STANDARD BANK-BVR	755,570,237	755,570,237	-	726,468,718	726,468,719
TOTAL 5510600 - EXTERNAL DEBT - REDEMPTION		Kshs				
		34,688,666,820	34,688,666,820	-	40,158,001,455	44,345,363,650

CONSOLIDATED FUND SERVICES
(2) R51 PENSIONS
2710100 - PENSIONS

ITEM	DESCRIPTION	PRINTED ESTIMATES 2015/2016 Kshs	REVISED ESTIMATES 2015/2016 Kshs	Deviation 2015/2016 Kshs	REVISED ESTIMATES 2016/2017 Kshs	REVISED ESTIMATES 2017/2018 Kshs
	SUMMARY					
	ORDINARY PENSION	26,871,027,200	26,871,027,200	-	24,052,898,045	24,052,898,045
	COMMUTED PENSION	15,858,000,000	24,558,000,000	8,700,000,000	25,077,600,000	41,777,600,000
	OTHER PENSION SCHEMES	262,100,000	262,100,000	-	226,836,335	226,836,335
	TOTAL Kshs	42,991,127,200	51,691,127,200	8,700,000,000	49,357,334,380	66,057,334,380
ORDINARY PENSION	2710107 Monthly Pension - Civil Servants	19,224,864,000	19,224,864,000	-	16,226,853,120	16,226,853,120
	2710108 Monthly Pension - Members of Parliament	117,000,000	117,000,000	-	99,360,000	99,360,000
	2710109 Monthly Pension - Military	5,045,285,200	5,045,285,200	-	5,232,907,930	5,232,907,930
	2710110 Monthly Pension - Retired Presidents	64,000,000	64,000,000	-	42,120,000	42,120,000
	2710112 Pensions - Dependants	1,019,422,500	1,019,422,500	-	1,046,976,283	1,046,976,283
	2710113 Quarterly Injury - Military	37,989,500	37,989,500	-	41,028,581	41,028,581
	2710115 Refund Exgratia and Other Service Gratuities	123,400	123,400	-	138,609	138,609
	2710116 Widows and Children - Military	442,321,000	442,321,000	-	423,706,642	423,706,642
	2710117 Widows and Children's Pensions -Civil Servants	920,021,600	920,021,600	-	939,806,880	939,806,880
	SUB-TOTAL Kshs	26,871,027,200	26,871,027,200	-	24,052,898,045	24,052,898,045
COMMUTED PENSION	2710102 Gratuity - Civil Servants	10,858,000,000	16,558,000,000	5,700,000,000	21,837,600,000	38,537,600,000
	2710103 Gratuity - Members of Parliament	500,000,000	500,000,000	-	540,000,000	540,000,000
	2710104 Gratuity - Military	4,500,000,000	7,500,000,000	3,000,000,000	2,700,000,000	2,700,000,000
	SUB-TOTAL Kshs	15,858,000,000	24,558,000,000	8,700,000,000	25,077,600,000	41,777,600,000
OTHER PENSION SCHEMES	2720101 Refund of Pension to UK Government	150,000,000	150,000,000	-	114,736,335	114,736,335
	2720201 Refund of Contributions to WCPS and other Ex-Gratia	112,100,000	112,100,000	-	112,100,000	112,100,000
	SUB-TOTAL Kshs	262,100,000	262,100,000	-	226,836,335	226,836,335
GRAND TOTAL	PENSIONS Kshs	42,991,127,200	51,691,127,200	8,700,000,000	49,357,334,380	66,057,334,380

CONSOLIDATED FUND SERVICES
(3) R52 - SALARIES, ALLOWANCES AND OTHERS
SUMMARY

ITEM	PRINTED	REVISED	Deviation	ESTIMATES	ESTIMATES	
	ESTIMATES	ESTIMATES				
	2015/2016	2015/2016		2015/2016	2016/2017	2017/2018
	Kshs	Kshs	Kshs	Kshs	Kshs	
2110000 SALARIES AND ALLOWANCES	Kshs	4,437,766,236	4,450,966,236	13,200,000	4,257,638,572	4,258,454,875
5220200 MISCELLANEOUS SERVICES	Kshs	128,000,000	128,000,000	-	128,000,000	128,000,000
5210600 GUARANTEED DEBT	Kshs	944,691,483	944,691,483	-	917,997,673	891,395,908
TOTAL	Kshs	5,510,457,719	5,523,657,719	13,200,000	5,303,636,245	5,277,850,783

CONSOLIDATED FUND SERVICES
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS

ITEM	DESCRIPTION	PRINTED ESTIMATES 2015/2016	REVISED ESTIMATES 2015/2016	Deviation	PRINTED ESTIMATES 2016/2017	PRINTED ESTIMATES 2017/2018
		Kshs	Kshs	Kshs	Kshs	Kshs
	SUMMARY					
2110000	SALARIES AND ALLOWANCES	4,437,766,236	4,450,966,236	13,200,000	4,257,638,572	4,258,454,875
5220200	MISCELLANEOUS	128,000,000	128,000,000	-	128,000,000	128,000,000
5210600	GUARANTEED DEBT	944,691,483	944,691,483	-	917,997,673	891,395,908
	TOTAL Kshs	5,510,457,719	5,523,657,719	13,200,000	5,303,636,245	5,277,850,783
2110000 SALARIES AND ALLOWANCES						
004000100 Office of the President	2110110 Basic Salaries - Constitutional Office Holders	36,630,000	36,630,000	-	36,630,000	36,630,000
	2110300 Personal Allowance - Paid as Part of Salary	14,652,000	14,652,000	-	14,652,000	14,652,000
	Sub-Total	51,282,000	51,282,000	-	51,282,000	51,282,000
004000200 Office of the Attorney General	2110110 Basic Salaries - Constitutional Office Holders	18,416,640	18,416,640	-	18,416,640	18,416,640
	2110300 Personal Allowance - Paid as Part of Salary	13,683,376	13,683,376	-	13,683,376	13,683,376
	Sub-Total	32,100,016	32,100,016	-	32,100,016	32,100,016
004000300 Judicial Department	2110110 Basic Salaries - Constitutional Office Holders	1,593,927,720	1,593,927,720	-	1,681,227,508	1,709,636,899
	2110300 Personal Allowance - Paid as Part of Salary	1,102,618,480	1,102,618,480	-	1,120,818,338	1,139,757,933
	Sub-Total	2,696,546,200	2,696,546,200	-	2,802,045,846	2,849,394,832
004000400 Kenya National Audit Office	2110110 Basic Salaries - Constitutional Office Holders	12,219,432	12,219,432	-	12,672,000	12,672,000
	2110300 Personal Allowance - Paid as Part of Salary	6,926,059	6,926,059	-	7,144,800	7,144,800
	Sub-Total	19,145,491	19,145,491	-	19,816,800	19,816,800

CONSOLIDATED FUND SERVICES
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS

ITEM	DESCRIPTION	PRINTED ESTIMATES 2015/2016	REVISED ESTIMATES 2015/2016	Deviation	PRINTED ESTIMATES 2016/2017	PRINTED ESTIMATES 2017/2018
004000500 Public Service Commission of Kenya	2110110 Basic Salaries - Constitutional Office Holders	72,319,638	72,319,638	-	72,985,945	73,652,252
	2110300 Personal Allowance - Paid as Part of Salary	48,213,092	48,213,092	-	48,657,297	49,101,502
	Sub-Total	120,532,730	120,532,730	-	121,643,242	122,753,754
004000600 Independent Electoral and Boundaries Commission	2110110 Basic Salaries - Constitutional Office Holders	82,007,136	82,007,136	-	82,007,136	82,007,136
	2110300 Personal Allowance - Paid as Part of Salary	50,833,682	50,833,682	-	50,833,682	50,833,682
	Sub-Total	132,840,818	132,840,818	-	132,840,818	132,840,818
004000700 Kenya National Commission on Human Rights	2110110 Basic Salaries - Constitutional Office Holders	133,771,765	133,771,765	-	145,920,859	146,831,539
	2110300 Personal Allowance - Paid as Part of Salary	89,181,177	89,181,177	-	97,280,573	97,887,693
	Sub-Total	222,952,942	222,952,942	-	243,201,432	244,719,232
004000800 Former President's Retirement Benefits	2110110 Basic Salaries - Constitutional Office Holders	37,620,000	37,620,000	-	37,620,000	37,620,000
	2110300 Personal Allowance - Paid as Part of Salary	21,200,000	21,200,000	-	21,200,000	21,200,000
	Sub-Total	58,820,000	58,820,000	-	58,820,000	58,820,000
004000900 Interim Independent Electoral Commission	2110110 Basic Salaries - Constitutional Office Holders	79,816,043	79,816,043	-	79,816,043	79,816,043
	2110300 Personal Allowance - Paid as Part of Salary	53,210,695	53,210,695	-	53,210,695	53,210,695
	Sub-Total	133,026,738	133,026,738	-	133,026,739	133,026,739
004001000 Committee of Experts on Constitution Review	2110110 Basic Salaries - Constitutional Office Holders	78,175,656	78,175,656	-	-	-
	2110300 Personal Allowance - Paid as Part of Salary	315,502,890	315,502,890	-	-	-
	Sub-Total	393,678,546	393,678,546	-	-	-

CONSOLIDATED FUND SERVICES
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS

ITEM	DESCRIPTION	PRINTED ESTIMATES 2015/2016	REVISED ESTIMATES 2015/2016	Deviation	PRINTED ESTIMATES 2016/2017	PRINTED ESTIMATES 2017/2018
004001300 National Cohesion and Integration Commission	2110110 Basic Salaries - Constitutional Office Holders	63,111,158	63,111,158	-	65,578,040	65,773,469
	2110300 Personal Allowance - Paid as Part of Salary	42,074,105	42,074,105	-	115,706,474	43,848,980
	Sub-Total	105,185,263	105,185,263	-	181,284,515	109,622,449
004001600 Teachers Service Commission	2110110 Basic Salaries - Constitutional Office Holders	73,176,039	73,176,039	-	74,436,537	78,826,546
	2110300 Personal Allowance - Paid as Part of Salary	48,784,026	48,784,026	-	49,624,358	52,551,031
	Sub-Total	121,960,065	121,960,065	-	124,060,895	131,377,577
004001700 Commission On Revenue Allocation	2110110 Basic Salaries - Constitutional Office Holders	69,890,892	69,890,892	-	69,890,892	69,890,892
	2110300 Personal Allowance - Paid as Part of Salary	56,604,934	56,604,934	-	53,963,733	56,604,933
	Sub-Total	126,495,826	126,495,826	-	123,854,625	126,495,825
004001800 Salaries & Remuneration Commission	2110110 Basic Salaries - Constitutional Office Holders	38,595,600	51,795,600	13,200,000	41,151,600	43,707,600
	2110300 Personal Allowance - Paid as Part of Salary	37,090,900	37,090,900	-	39,149,900	41,208,900
	Sub-Total	75,686,500	88,886,500	13,200,000	80,301,500	84,916,500
004002000 Controller of Budget	2110110 Basic Salaries - Constitutional Office Holders	10,570,810	10,570,810	-	12,836,013	15,240,600
	2110300 Personal Allowance - Paid as Part of Salary	7,047,206	7,047,206	-	8,557,342	10,160,400
	Sub-Total	17,618,016	17,618,016	-	21,393,355	25,401,000
004002100 National Police Service Commission	2110110 Basic Salaries - Constitutional Office Holders	72,549,003	72,549,003	-	74,901,329	77,253,656
	2110300 Personal Allowance - Paid as Part of Salary	57,346,082	57,346,082	-	57,065,460	58,633,677
	Sub-Total	129,895,085	129,895,085	-	131,966,789	135,887,333
	TOTAL SALARIES AND ALLOWANCES	4,437,766,236	4,450,966,236	13,200,000	4,257,638,572	4,258,454,875

CONSOLIDATED FUND SERVICES
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS

ITEM	DESCRIPTION	PRINTED ESTIMATES 2015/2016	REVISED ESTIMATES 2015/2016	Deviation	PRINTED ESTIMATES 2016/2017	PRINTED ESTIMATES 2017/2018
005000101 National Social Security Fund	MISCELLANEOUS SERVICES & GUARANTEED DEBT					
	2120101 Employer Contributions to National Social Security Fund	125,000,000	125,000,000	-	125,000,000	125,000,000
	2211206 Loan Management Expenses	3,000,000	3,000,000	-	3,000,000	3,000,000
	Sub-Total Kshs	128,000,000	128,000,000	-	128,000,000	128,000,000
005000201 Payments under Guarantee (Loans) Act	Guaranteed Debt					
	2410105 Assumed Guarantees on Foreign Debt	107,329,837	107,329,837	-	80,636,027	54,034,262
	5510605 Repayments on Assumed Guarantees on Foreign Debt	837,361,646	837,361,646	-	837,361,646	837,361,646
	Sub-Total Kshs	944,691,483	944,691,483	-	917,997,673	891,395,908
	TOTAL - MISCELLANEOUS Kshs	1,072,691,483	1,072,691,483	-	1,045,997,673	1,019,395,908
	TOTAL SALARIES ALLOWANCES AND MISCELLANEOUS Kshs	5,510,457,719	5,523,657,719	13,200,000	5,303,636,245	5,277,850,783

CONSOLIDATED FUND SERVICES
(3) R 53 SUBSCRIPTIONS TO INTERNATIONAL ORGANIZATIONS

ITEM	DESCRIPTION	PRINTED ESTIMATES 2015/2016 Kshs	REVISED ESTIMATES 2015/2016 Kshs	DEVIATION 2015/2016 Kshs	PRINTED ESTIMATES 2016/2017 Kshs	PRINTED ESTIMATES 2017/2018 Kshs
2620110	006000101 Headquarters	100,000	100,000	-	100,000	100,000
2620101	006000201 Headquarters	1,843,458	1,843,458	-	100,000	100,000
2620109	006000301 Headquarters	100,000	100,000	-	100,000	100,000
2620107	006000401 Headquarters	100,000	100,000	-	100,000	100,000
2620108	006000501 Headquarters	100,000	100,000	-	100,000	100,000
TOTAL Kshs		2,243,458	2,243,458		500,000	500,000
Expenditure charged on Consolidated Fund Services in accordance with section 4 of the IFC Act Cap 466						
2 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the Brettons Woods Agreement Act Cap 464						
3 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the IDA Act Cap 465						
4 Expenditure charged on Consolidated Fund Services in accordance with section 3 of the ADB Act cap 492						