

2020/2021
SUPPLEMENTARY ESTIMATES I
(RECURRENT EXPENDITURE)

VOLUME II
VOTES (R1108- R2151)

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

February, 2021

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2020/2021 SUPPLEMENTARY ESTIMATES I (RECURRENT EXPENDITURE)

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

	Net Total (KShs.)	Appropriations in Aid (KShs.)
Approved Expenditure Estimates	1,068,218,246,944	186,135,185,570
Supplementary Estimates I	26,830,784,039	(627,608,796)
Total Kshs.	1,095,049,030,983	185,507,576,774

EXPENDITURE SUMMARY (RECURRENT)

Details	Net Supplementary Estimates Kshs	Supplementary Appropriations in Aid Kshs
1011 Executive Office of the President	2,354,176,674	12,967,235
1021 State Department for Interior and Citizen Services	2,584,404,247	-
1032 State Department for Devolution	205,757	-
1041 Ministry of Defence	6,350,177,006	-
1052 Ministry of Foreign Affairs	1,387,837,980	19,056,349*
1081 Ministry of Health	2,082,810,633	500,000
1112 Ministry of Lands and Physical Planning	27,475,392	-
1122 State Department for Information Communication Technology & Innovation	123,711,521	-
1123 State Department for Broadcasting & Telecommunications	2,037,632,119	-
1166 State Department for Fisheries, Aquaculture & the Blue Economy	165,400,000	-
1169 State Department for Crop Development & Agricultural Research	11,648,348,512	12,075,000
1202 State Department for Tourism	1,082,362,400	3,739,407,618*
1203 State Department for Wildlife	1,344,305,186	3,803,000,000*
1212 State Department for Gender	522,316	-
1271 Ethics and Anti-Corruption Commission	200,000,000	-
1281 National Intelligence Service	6,500,000,000	-
1291 Office of the Director of Public Prosecutions	280,000,000	-
2031 Independent Electoral and Boundaries Commission	533,354,745	-
2071 Public Service Commission	46,993,432	-
2091 Teachers Service Commission	7,927,200,000	30,000,000
2111 Auditor General	407,944,100	-
SUB-TOTAL Kshs.	47,084,862,020	
Less Reduction:		
1023 State Department for Correctional Services	145,554,141	-
1035 State Department for Development of the ASAL	317,850,540	-
1064 State Department for Vocational and Technical Training	245,975,327	-
1065 State Department for University Education	2,319,500,000	-
1066 State Department for Early Learning & Basic Education	1,414,082,114	-
1068 State Department for Post Training and Skills Development	21,869,454	-
1071 The National Treasury	4,327,116,036	4,427,514,306
1072 State Department for Planning	73,300,531	-
1091 State Department for Infrastructure	269,716,545	2,792,520,758
1092 State Department for Transport	13,805,890	300,000,000*
1093 State Department for Shipping and Maritime	20,848,001	-
1094 State Department for Housing & Urban Development	56,578,457	-
1095 State Department for Public Works	385,875,683	-

* Denotes Deficiency

EXPENDITURE SUMMARY (RECURRENT)

Details	Net Supplementary Estimates Kshs	Supplementary Appropriations in Aid Kshs
1108 Ministry of Environment and Forestry	1,137,816,643	210,000,000
1109 Ministry of Water & Sanitation and Irrigation	586,706,765	-
1132 State Department for Sports	143,605,523	116,978,820*
1134 State Department for Culture and Heritage	663,729,038	292,250,000*
1152 Ministry of Energy	250,000,000	33,880,767
1162 State Department for Livestock.	325,400,000	-
1173 State Department for Cooperatives	38,223,219	98,625,925
1174 State Department for Trade and Enterprise Development	300,808,240	-
1175 State Department for Industrialization	474,658,365	7,000,000
1184 State Department for Labour	258,600,000	-
1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	636,610,529	18,000,000
1192 State Department for Mining	48,939,810	-
1193 State Department for Petroleum	6,200,729	-
1213 State Department for Public Service	2,588,248,099	-
1214 State Department for Youth Affairs	14,796,164	-
1221 State Department for East African Community	68,690,000	-
1222 State Department for Regional and Northern Corridor Development	93,144,741	-
1252 State Law Office and Department of Justice	142,700,000	-
1261 The Judiciary	29,157,697	-
1311 Office of the Registrar of Political Parties	15,470,000	-
1321 Witness Protection Agency	6,700,000	-
2011 Kenya National Commission on Human Rights	19,047,276	-
2021 National Land Commission	95,000,000	-
2041 Parliamentary Service Commission	485,066,485	-
2042 National Assembly	1,332,666,082	-
2043 Parliamentary Joint Services	602,594,091	-
2051 Judicial Service Commission	57,900,000	-
2061 The Commission on Revenue Allocation	42,400,000	-
2101 National Police Service Commission	24,500,000	-
2121 Office of the Controller of Budget	37,181,551	-
2131 The Commission on Administrative Justice	24,300,000	-
2141 National Gender and Equality Commission	46,244,215	-
2151 Independent Policing Oversight Authority	44,900,000	-
SUB-TOTAL Kshs.	(20,254,077,981)	
TOTAL Kshs.	26,830,784,039	(627,608,796)

* Denotes Deficiency

Vote R1108 Ministry of Environment and Forestry

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1002000 Environment Management and Protection	1,677,659,592	90,000,000	1,587,659,592	(232,787,114)	1,654,872,478	300,000,000	1,354,872,478
1010000 General Administration, Planning and Support Services	326,514,380	2,000,000	324,514,380	28,079,138	354,593,518	2,000,000	352,593,518
1012000 Meteorological Services	1,035,338,832	16,900,000	1,018,438,832	(128,491,087)	906,847,745	16,900,000	889,947,745
1018000 Forests and Water Towers Conservation	7,111,519,959	910,000,000	6,201,519,959	(726,629,670)	6,384,890,289	910,000,000	5,474,890,289
1008000 Resources Surveys and Remote Sensing	103,983,880	-	103,983,880	(77,987,910)	25,995,970	-	25,995,970
TOTAL FOR VOTE R1108 Ministry of Environment and Forestry	10,255,016,643	1,018,900,000	9,236,116,643	(1,137,816,643)	9,327,200,000	1,228,900,000	8,098,300,000

Vote R1108 Ministry of Environment and Forestry

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108000100 Headquarters Administrative Services - Environment	263,370,268	2,000,000	261,370,268	31,147,403	294,517,671	2,000,000	292,517,671
1108000200 Financial Management and Procurement Services - Environment	44,850,609	-	44,850,609	(2,119,327)	42,731,282	-	42,731,282
1108000300 Central Planning & Project Monitoring Unit	18,293,503	-	18,293,503	(948,938)	17,344,565	-	17,344,565
1108000400 Directorate of Environment	147,968,150	-	147,968,150	(23,387,114)	124,581,036	-	124,581,036
1108000500 National Environment Management Authority	1,243,919,000	90,000,000	1,153,919,000	(200,000,000)	1,253,919,000	300,000,000	953,919,000

Vote R1108 Ministry of Environment and Forestry

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1108000600 National Environmental Complaints Committee (NECC)	134,500,000	-	134,500,000	(20,000,000)	114,500,000	-	114,500,000
1108000700 Meteorological Department	1,035,338,832	16,900,000	1,018,438,832	(128,491,087)	906,847,745	16,900,000	889,947,745
1108000800 National Environmental Trust Fund (NETFUND)	141,100,000	-	141,100,000	(20,000,000)	121,100,000	-	121,100,000
1108001000 Conservation Department - Forestry	33,238,959	-	33,238,959	(1,629,670)	31,609,289	-	31,609,289
1108001100 Kenya Forest Service	5,094,000,003	874,000,000	4,220,000,003	(425,000,000)	4,669,000,003	874,000,000	3,795,000,003
1108001200 Kenya Water Towers Agency	497,700,000	-	497,700,000	(100,000,000)	397,700,000	-	397,700,000
1108001300 Kenya Forestry Research Institute	1,486,580,997	36,000,000	1,450,580,997	(200,000,000)	1,286,580,997	36,000,000	1,250,580,997

Vote R1108 Ministry of Environment and Forestry

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1108001600 Directorate of Resource Survey & Remote Sensing	103,983,880	-	103,983,880	(77,987,910)	25,995,970	-	25,995,970
1108001700 National Environment Tribunal	10,172,442	-	10,172,442	30,600,000	40,772,442	-	40,772,442
TOTAL FOR VOTE R1108 Ministry of Environment and Forestry	10,255,016,643	1,018,900,000	9,236,116,643	(1,137,816,643)	9,327,200,000	1,228,900,000	8,098,300,000

Vote R1108 Ministry of Environment and Forestry

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

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

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1108000100 Headquarters Administrative Services - Environment	31,147,403	-	31,147,403
1108000200 Financial Management and Procurement Services - Environment	(2,119,327)	-	(2,119,327)
1108000300 Central Planning & Project Monitoring Unit	(948,938)	-	(948,938)
1108000400 Directorate of Environment	(23,387,114)	-	(23,387,114)
1108000500 National Environment Management Authority	10,000,000	210,000,000	(200,000,000)
1108000600 National Environmental Complaints Committee (NECC)	(20,000,000)	-	(20,000,000)
1108000700 Meteorological Department	(128,491,087)	-	(128,491,087)
1108000800 National Environmental Trust Fund (NETFUND)	(20,000,000)	-	(20,000,000)
1108001000 Conservation Department - Forestry	(1,629,670)	-	(1,629,670)
1108001100 Kenya Forest Service	(425,000,000)	-	(425,000,000)
1108001200 Kenya Water Towers Agency	(100,000,000)	-	(100,000,000)
1108001300 Kenya Forestry Research Institute	(200,000,000)	-	(200,000,000)
1108001600 Directorate of Resource Survey & Remote Sensing	(77,987,910)	-	(77,987,910)
1108001700 National Environment Tribunal	30,600,000	-	30,600,000
Total for Vote R1108 Ministry of Environment and Forestry	(927,816,643)	210,000,000	(1,137,816,643)

Vote R1108 Ministry of Environment and Forestry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1108000100 Headquarters Administrative Services - Environment.			
1108000101 Headquarters			
2210200 Communication, Supplies and Services	2,520,997	1,519,483	(1,001,514)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,457,702	859,392	(598,310)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,894,989	1,182,873	(712,116)
2210500 Printing , Advertising and Information Supplies and Services	642,163	273,299	(368,864)
2210600 Rentals of Produced Assets	41,074,874	81,074,874	40,000,000
2210700 Training Expenses	529,022	308,656	(220,366)
2210800 Hospitality Supplies and Services	2,963,000	1,824,559	(1,138,441)
2211100 Office and General Supplies and Services	4,045,996	2,448,002	(1,597,994)
2211200 Fuel Oil and Lubricants	1,712,060	1,031,390	(680,670)
2211300 Other Operating Expenses	5,864,455	4,834,455	(1,030,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,892,000	2,392,000	(500,000)
3111000 Purchase of Office Furniture and General Equipment	1,504,377	1,004,377	(500,000)
Change in Gross Expenditure..... Kshs.			31,651,725
Change in Net Expenditure Sub-head..... Kshs			31,651,725
1108000102 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	30,240	16,185	(14,055)
2210700 Training Expenses	36,000	9,000	(27,000)
2210800 Hospitality Supplies and Services	58,830	32,783	(26,047)
2211300 Other Operating Expenses	46,660	11,665	(34,995)
Change in Gross Expenditure..... Kshs.			(102,097)

Vote R1108 Ministry of Environment and Forestry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(102,097)
1108000103 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	297,500	99,125	(198,375)
2210700 Training Expenses	90,014	39,378	(50,636)
2210800 Hospitality Supplies and Services	84,609	43,952	(40,657)
2211100 Office and General Supplies and Services	300,050	187,493	(112,557)
Change in Gross Expenditure..... Kshs.			(402,225)
Change in Net Expenditure Sub-head..... Kshs			(402,225)
1108000100 Headquarters Administrative Services - Environment			
Change in Net Expenditure Head..... Kshs			31,147,403
1108000200 Financial Management and Procurement Services - Environment.			
1108000201 Headquarters			
2210200 Communication, Supplies and Services	608,685	307,734	(300,951)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	654,042	359,305	(294,737)
2210700 Training Expenses	172,579	75,492	(97,087)
2210800 Hospitality Supplies and Services	2,286,589	1,426,680	(859,909)
2211100 Office and General Supplies and Services	1,347,020	840,744	(506,276)
2211200 Fuel Oil and Lubricants	160,776	100,409	(60,367)
Change in Gross Expenditure..... Kshs.			(2,119,327)
Change in Net Expenditure Sub-head..... Kshs			(2,119,327)
1108000200 Financial Management and Procurement Services - Environment			
Change in Net Expenditure Head..... Kshs			(2,119,327)

Vote R1108 Ministry of Environment and Forestry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1108000300 Central Planning & Project Monitoring Unit.			
1108000301 Central Planning & Project Monitoring Unit - HQ			
2210200 Communication, Supplies and Services	184,100	80,525	(103,575)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	928,860	573,540	(355,320)
2210500 Printing , Advertising and Information Supplies and Services	145,519	36,380	(109,139)
2210700 Training Expenses	55,113	13,778	(41,335)
2210800 Hospitality Supplies and Services	515,350	319,128	(196,222)
2211100 Office and General Supplies and Services	382,017	238,670	(143,347)
Change in Gross Expenditure..... Kshs.			(948,938)
Change in Net Expenditure Sub-head..... Kshs			(948,938)
1108000300 Central Planning & Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			(948,938)
1108000400 Directorate of Environment.			
1108000401 Headquarters			
2210200 Communication, Supplies and Services	495,412	216,178	(279,234)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	378,000	219,900	(158,100)
2210400 Foreign Travel and Subsistence, and other transportation costs	337,500	205,450	(132,050)
2210500 Printing , Advertising and Information Supplies and Services	197,544	73,786	(123,758)
2210700 Training Expenses	149,574	50,570	(99,004)
2210800 Hospitality Supplies and Services	876,471	547,022	(329,449)
2211100 Office and General Supplies and Services	584,163	354,370	(229,793)

Vote R1108 Ministry of Environment and Forestry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	224,000	125,979	(98,021)
Change in Gross Expenditure..... Kshs.			(1,449,409)
Change in Net Expenditure Sub-head..... Kshs			(1,449,409)
1108000411 Climate Change Secretariat			
2210200 Communication, Supplies and Services	321,348	140,337	(181,011)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	522,429	277,457	(244,972)
2210400 Foreign Travel and Subsistence, and other transportation costs	692,888	418,021	(274,867)
2210800 Hospitality Supplies and Services	1,032,303	644,313	(387,990)
2211100 Office and General Supplies and Services	584,058	355,264	(228,794)
Change in Gross Expenditure..... Kshs.			(1,317,634)
Change in Net Expenditure Sub-head..... Kshs			(1,317,634)
1108000412 Multilateral Environmental Agreements (MEAs)			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	341,754	203,113	(138,641)
2210400 Foreign Travel and Subsistence, and other transportation costs	399,487	237,421	(162,066)
2210800 Hospitality Supplies and Services	48,310,831	27,991,467	(20,319,364)
Change in Gross Expenditure..... Kshs.			(20,620,071)
Change in Net Expenditure Sub-head..... Kshs			(20,620,071)
1108000400 Directorate of Environment			
Change in Net Expenditure Head..... Kshs			(23,387,114)
1108000500 National Environment Management Authority.			
1108000501 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	1,243,919,000	1,253,919,000	10,000,000

Vote R1108 Ministry of Environment and Forestry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			10,000,000
Appropriations in Aid			210,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	90,000,000	300,000,000	210,000,000
Change in Net Expenditure Sub-head..... Kshs			(200,000,000)
1108000500 National Environment Management Authority			
Change in Net Expenditure Head..... Kshs			(200,000,000)
1108000600 National Environmental Complaints Committee (NECC).			
1108000601 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	134,500,000	114,500,000	(20,000,000)
Change in Gross Expenditure..... Kshs.			(20,000,000)
Change in Net Expenditure Sub-head..... Kshs			(20,000,000)
1108000600 National Environmental Complaints Committee (NECC)			
Change in Net Expenditure Head..... Kshs			(20,000,000)
1108000700 Meteorological Department.			
1108000701 Headquarters			
2110100 Basic Salaries - Permanent Employees	440,114,868	370,114,868	(70,000,000)
2110300 Personal Allowance - Paid as Part of Salary	448,404,942	413,414,787	(34,990,155)
2210100 Utilities Supplies and Services	32,400,000	24,400,000	(8,000,000)
2210200 Communication, Supplies and Services	3,429,381	969,845	(2,459,536)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	478,872	281,943	(196,929)
2210400 Foreign Travel and Subsistence, and other transportation costs	138,504	57,876	(80,628)

Vote R1108 Ministry of Environment and Forestry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	244,963	121,120	(123,843)
2210700 Training Expenses	294,923	148,804	(146,119)
2210800 Hospitality Supplies and Services	361,921	186,480	(175,441)
2211000 Specialised Materials and Supplies	20,053,506	17,053,506	(3,000,000)
2211100 Office and General Supplies and Services	966,350	580,746	(385,604)
2211200 Fuel Oil and Lubricants	801,131	470,208	(330,923)
2211300 Other Operating Expenses	11,895,065	9,618,713	(2,276,352)
3110900 Purchase of Household Furniture and Institutional Equipment	647,601	402,357	(245,244)
Change in Gross Expenditure..... Kshs.			(122,410,774)
Change in Net Expenditure Sub-head..... Kshs			(122,410,774)
1108000702 WMO Regional Meteorological Training Centre			
2210200 Communication, Supplies and Services	214,232	83,055	(131,177)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	272,626	152,681	(119,945)
2210400 Foreign Travel and Subsistence, and other transportation costs	160,096	97,924	(62,172)
2210500 Printing , Advertising and Information Supplies and Services	21,066	5,266	(15,800)
2210700 Training Expenses	2,095,569	1,901,239	(194,330)
2210800 Hospitality Supplies and Services	262,872	160,302	(102,570)
2211000 Specialised Materials and Supplies	19,941,196	17,941,196	(2,000,000)
2211100 Office and General Supplies and Services	372,049	190,512	(181,537)
2211200 Fuel Oil and Lubricants	263,882	69,377	(194,505)
2211300 Other Operating Expenses	190,128	62,532	(127,596)
3110800 Overhaul of Vehicles and Other Transport Equipment	350,000	218,600	(131,400)
3110900 Purchase of Household Furniture and Institutional Equipment	316,579	174,394	(142,185)
Change in Gross Expenditure..... Kshs.			(3,403,217)

Vote R1108 Ministry of Environment and Forestry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(3,403,217)
1108000703 Regional Meteorological Offices			
2210200 Communication, Supplies and Services	1,868,098	467,024	(1,401,074)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	635,040	158,760	(476,280)
2210500 Printing , Advertising and Information Supplies and Services	55,471	13,868	(41,603)
2210800 Hospitality Supplies and Services	65,608	16,402	(49,206)
2211100 Office and General Supplies and Services	576,486	144,122	(432,364)
2211200 Fuel Oil and Lubricants	368,759	92,190	(276,569)
Change in Gross Expenditure..... Kshs.			(2,677,096)
Change in Net Expenditure Sub-head..... Kshs			(2,677,096)
1108000700 Meteorological Department			
Change in Net Expenditure Head..... Kshs			(128,491,087)
1108000800 National Environmental Trust Fund (NETFUND).			
1108000801 National Environmental Trust Fund (NetFund)			
2630100 Current Grants to Government Agencies and other Levels of Government	141,100,000	121,100,000	(20,000,000)
Change in Gross Expenditure..... Kshs.			(20,000,000)
Change in Net Expenditure Sub-head..... Kshs			(20,000,000)
1108000800 National Environmental Trust Fund (NETFUND)			
Change in Net Expenditure Head..... Kshs			(20,000,000)
1108001000 Conservation Department - Forestry.			
1108001001 Conservation Department - Headquarters			

Vote R1108 Ministry of Environment and Forestry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	308,647	132,483	(176,164)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	678,142	423,185	(254,957)
2210400 Foreign Travel and Subsistence, and other transportation costs	372,833	213,958	(158,875)
2210500 Printing , Advertising and Information Supplies and Services	251,412	62,853	(188,559)
2210700 Training Expenses	175,000	76,525	(98,475)
2210800 Hospitality Supplies and Services	820,080	512,310	(307,770)
2211100 Office and General Supplies and Services	620,360	365,090	(255,270)
2211200 Fuel Oil and Lubricants	340,000	150,400	(189,600)
Change in Gross Expenditure..... Kshs.			(1,629,670)
Change in Net Expenditure Sub-head..... Kshs			(1,629,670)
1108001000 Conservation Department - Forestry			
Change in Net Expenditure Head..... Kshs			(1,629,670)
1108001100 Kenya Forest Service.			
1108001101 Kenya Forest Service - Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	5,094,000,003	4,669,000,003	(425,000,000)
Change in Gross Expenditure..... Kshs.			(425,000,000)
Change in Net Expenditure Sub-head..... Kshs			(425,000,000)
1108001100 Kenya Forest Service			
Change in Net Expenditure Head..... Kshs			(425,000,000)
1108001200 Kenya Water Towers Agency.			
1108001201 Kenya Water Towers Agency - Headquarters			

Vote R1108 Ministry of Environment and Forestry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	497,700,000	397,700,000	(100,000,000)
Change in Gross Expenditure..... Kshs.			(100,000,000)
Change in Net Expenditure Sub-head..... Kshs			(100,000,000)
1108001200 Kenya Water Towers Agency			
Change in Net Expenditure Head..... Kshs			(100,000,000)
1108001300 Kenya Forestry Research Institute.			
1108001301 Kenya Forestry Research Institute - Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	1,486,580,997	1,286,580,997	(200,000,000)
Change in Gross Expenditure..... Kshs.			(200,000,000)
Change in Net Expenditure Sub-head..... Kshs			(200,000,000)
1108001300 Kenya Forestry Research Institute			
Change in Net Expenditure Head..... Kshs			(200,000,000)
1108001600 Directorate of Resource Survey & Remote Sensing.			
1108001601 Directorate of Resource Survey & Remote Sensing - HQ			
2110100 Basic Salaries - Permanent Employees	38,202,880	9,550,720	(28,652,160)
2110300 Personal Allowance - Paid as Part of Salary	41,586,000	10,396,500	(31,189,500)
2210100 Utilities Supplies and Services	2,823,000	705,750	(2,117,250)
2210200 Communication, Supplies and Services	130,000	32,500	(97,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	715,000	178,750	(536,250)
2210400 Foreign Travel and Subsistence, and other transportation costs	75,000	18,750	(56,250)
2210500 Printing , Advertising and Information Supplies and Services	160,000	40,000	(120,000)

Vote R1108 Ministry of Environment and Forestry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	100,000	25,000	(75,000)
2210700 Training Expenses	310,000	77,500	(232,500)
2210800 Hospitality Supplies and Services	80,000	20,000	(60,000)
2210900 Insurance Costs	13,327,000	3,331,750	(9,995,250)
2211000 Specialised Materials and Supplies	950,000	237,500	(712,500)
2211100 Office and General Supplies and Services	300,000	75,000	(225,000)
2211200 Fuel Oil and Lubricants	3,500,000	875,000	(2,625,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,400,000	350,000	(1,050,000)
2220200 Routine Maintenance - Other Assets	90,000	22,500	(67,500)
3111000 Purchase of Office Furniture and General Equipment	35,000	8,750	(26,250)
3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	25,000	(75,000)
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	100,000	25,000	(75,000)
Change in Gross Expenditure..... Kshs.			(77,987,910)
Change in Net Expenditure Sub-head..... Kshs			(77,987,910)
1108001600 Directorate of Resource Survey & Remote Sensing			
Change in Net Expenditure Head..... Kshs			(77,987,910)
1108001700 National Environment Tribunal.			
1108001701 National Environment Tribunal			
2630100 Current Grants to Government Agencies and other Levels of Government	-	35,686,222	35,686,222
2630200 Capital Grants to Government Agencies and other Levels of Government	10,172,442	5,086,220	(5,086,222)
Change in Gross Expenditure..... Kshs.			30,600,000
Change in Net Expenditure Sub-head..... Kshs			30,600,000

Vote R1108 Ministry of Environment and Forestry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1108001700 National Environment Tribunal			
Change in Net Expenditure Head..... Kshs			30,600,000
CHANGE IN NET EXPENDITURE FOR VOTE 1108 Ministry of Environment and Forestry KShs.			(1,137,816,643)

Kshs.

Total Approved Net Estimates.....	9,236,116,643
Less Amount As Above	1,137,816,643
NET TOTAL.....	<u><u>8,098,300,000</u></u>

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

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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1001000 General Administration, Planning and Support Services	765,651,039	205,000,000	560,651,039	(26,124,474)	739,526,565	205,000,000	534,526,565
1004000 Water Resources Management	1,656,583,376	700,000,000	956,583,376	(129,190,861)	1,527,392,515	700,000,000	827,392,515
1017000 Water and Sewerage Infrastructure Development	3,066,273,233	1,002,200,000	2,064,073,233	(312,494,567)	2,753,778,666	1,002,200,000	1,751,578,666
1014000 Irrigation and Land Reclamation	713,645,712	308,000,000	405,645,712	(117,698,095)	595,947,617	308,000,000	287,947,617
1022000 Water Harvesting and Storage for Irrigation	30,453,405	-	30,453,405	(1,198,768)	29,254,637	-	29,254,637

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

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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1109 Ministry of Water & Sanitation and Irrigation	6,232,606,765	2,215,200,000	4,017,406,765	(586,706,765)	5,645,900,000	2,215,200,000	3,430,700,000

Vote R1109 Ministry of Water & Sanitation and Irrigation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109000100 Headquarters Administrative Services	240,140,301	-	240,140,301	(7,346,079)	232,794,222	-	232,794,222
1109000200 Finance and Procurement Services - Water	80,646,965	-	80,646,965	(4,282,509)	76,364,456	-	76,364,456
1109000300 Water Services Trust Fund	167,000,000	-	167,000,000	(50,000,000)	117,000,000	-	117,000,000
1109000500 Headquarters and Professional Services - Water	61,931,394	-	61,931,394	(2,451,278)	59,480,116	-	59,480,116
1109000600 Mechanical and Electrical Division	203,746,359	-	203,746,359	(43,289)	203,703,070	-	203,703,070
1109000700 Kenya Water Institute	412,753,560	205,000,000	207,753,560	(10,000,000)	402,753,560	205,000,000	197,753,560
1109000800 Central Planning & Project Monitoring Unit	41,017,411	-	41,017,411	(8,690,916)	32,326,495	-	32,326,495

Vote R1109 Ministry of Water & Sanitation and Irrigation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109000900 Water Resources - Pollution Control	36,060,600	-	36,060,600	(1,722,552)	34,338,048	-	34,338,048
1109001000 Water Resources - Surface Water	47,174,132	-	47,174,132	(849,692)	46,324,440	-	46,324,440
1109001100 Water Resources	51,150,406	-	51,150,406	(3,022,534)	48,127,872	-	48,127,872
1109001200 National Water Harvesting & Storage Authority	493,000,000	100,000,000	393,000,000	(20,000,000)	473,000,000	100,000,000	373,000,000
1109001400 Regional Centre on GroundWater Resource Education Training & Research	34,000,000	-	34,000,000	-	34,000,000	-	34,000,000
1109001500 Water Resources Authority	994,000,000	600,000,000	394,000,000	(100,000,000)	894,000,000	600,000,000	294,000,000
1109001600 Water Appeals Board	19,246,440	-	19,246,440	-	19,246,440	-	19,246,440

Vote R1109 Ministry of Water & Sanitation and Irrigation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109001700 Water Services Regulatory Authority (WASREB)	210,000,000	210,000,000	-	-	210,000,000	210,000,000	-
1109002200 Land Reclamation Services	42,380,455	-	42,380,455	-	42,380,455	-	42,380,455
1109002400 Land Reclamation Services	3,871,913	-	3,871,913	(1,559,466)	2,312,447	-	2,312,447
1109002500 Irrigation and Drainage Services	80,343,357	-	80,343,357	(5,287,739)	75,055,618	-	75,055,618
1109002600 National Irrigation Authority	558,000,000	308,000,000	250,000,000	(100,000,000)	458,000,000	308,000,000	150,000,000
1109002700 Headquarters Administrative Services - Irrigation	12,909,172	-	12,909,172	(3,219,263)	9,689,909	-	9,689,909
1109002800 Irrigation Water Use	8,780,895	-	8,780,895	(4,268,761)	4,512,134	-	4,512,134

Vote R1109 Ministry of Water & Sanitation and Irrigation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109002900 Water Storage and Flood Control Services	30,453,405	-	30,453,405	(1,198,768)	29,254,637	-	29,254,637
1109003100 Athi Water Works Development Agency	394,000,000	-	394,000,000	(50,000,000)	344,000,000	-	344,000,000
1109003200 Lake Victoria South Water Works Development Agency	118,000,000	-	118,000,000	(20,000,000)	98,000,000	-	98,000,000
1109003300 Lake Victoria North Water Works Development Agency	128,000,000	-	128,000,000	(20,000,000)	108,000,000	-	108,000,000
1109003400 Rift Valley Water Works Development Agency	237,000,000	54,000,000	183,000,000	(30,000,000)	207,000,000	54,000,000	153,000,000
1109003500 Coastal Water Works Development Agency	1,162,000,000	738,200,000	423,800,000	(100,000,000)	1,062,000,000	738,200,000	323,800,000
1109003600 Tana Water Works Development Agency	136,000,000	-	136,000,000	(10,000,000)	126,000,000	-	126,000,000

Vote R1109 Ministry of Water & Sanitation and Irrigation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109003700 Northern Water Works Development Agency	104,000,000	-	104,000,000	(20,000,000)	84,000,000	-	84,000,000
1109003800 TANATHI Water Works Development Agency	118,000,000	-	118,000,000	(10,000,000)	108,000,000	-	108,000,000
1109004100 Hydrologist Registration Board	7,000,000	-	7,000,000	(2,763,919)	4,236,081	-	4,236,081
TOTAL FOR VOTE R1109 Ministry of Water & Sanitation and Irrigation	6,232,606,765	2,215,200,000	4,017,406,765	(586,706,765)	5,645,900,000	2,215,200,000	3,430,700,000

Vote R1109 Ministry of Water & Sanitation and Irrigation

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

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

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1109000100 Headquarters Administrative Services	(7,346,079)	-	(7,346,079)
1109000200 Finance and Procurement Services - Water	(4,282,509)	-	(4,282,509)
1109000300 Water Services Trust Fund	(50,000,000)	-	(50,000,000)
1109000500 Headquarters and Professional Services - Water	(2,451,278)	-	(2,451,278)
1109000600 Mechanical and Electrical Division	(43,289)	-	(43,289)
1109000700 Kenya Water Institute	(10,000,000)	-	(10,000,000)
1109000800 Central Planning & Project Monitoring Unit	(8,690,916)	-	(8,690,916)
1109000900 Water Resources - Pollution Control	(1,722,552)	-	(1,722,552)
1109001000 Water Resources - Surface Water	(849,692)	-	(849,692)
1109001100 Water Resources	(3,022,534)	-	(3,022,534)
1109001200 National Water Harvesting & Storage Authority	(20,000,000)	-	(20,000,000)
1109001500 Water Resources Authority	(100,000,000)	-	(100,000,000)
1109002400 Land Reclamation Services	(1,559,466)	-	(1,559,466)
1109002500 Irrigation and Drainage Services	(5,287,739)	-	(5,287,739)
1109002600 National Irrigation Authority	(100,000,000)	-	(100,000,000)

Vote R1109 Ministry of Water & Sanitation and Irrigation

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

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

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1109002700 Headquarters Administrative Services - Irrigation	(3,219,263)	-	(3,219,263)
1109002800 Irrigation Water Use	(4,268,761)	-	(4,268,761)
1109002900 Water Storage and Flood Control Services	(1,198,768)	-	(1,198,768)
1109003100 Athi Water Works Development Agency	(50,000,000)	-	(50,000,000)
1109003200 Lake Victoria South Water Works Development Agency	(20,000,000)	-	(20,000,000)
1109003300 Lake Victoria North Water Works Development Agency	(20,000,000)	-	(20,000,000)
1109003400 Rift Valley Water Works Development Agency	(30,000,000)	-	(30,000,000)
1109003500 Coastal Water Works Development Agency	(100,000,000)	-	(100,000,000)
1109003600 Tana Water Works Development Agency	(10,000,000)	-	(10,000,000)
1109003700 Northern Water Works Development Agency	(20,000,000)	-	(20,000,000)
1109003800 TANATHI Water Works Development Agency	(10,000,000)	-	(10,000,000)
1109004100 Hydrologist Registration Board	(2,763,919)	-	(2,763,919)
Total for Vote R1109 Ministry of Water & Sanitation and Irrigation	(586,706,765)	-	(586,706,765)

Vote R1109 Ministry of Water & Sanitation and Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1109000100 Headquarters Administrative Services.			
1109000101 Headquarters			
2210200 Communication, Supplies and Services	618,228	352,489	(265,739)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,622,261	4,141,787	(1,480,474)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,450,810	362,702	(1,088,108)
2210500 Printing , Advertising and Information Supplies and Services	666,671	271,451	(395,220)
2210700 Training Expenses	1,000,500	347,024	(653,476)
2210800 Hospitality Supplies and Services	1,363,633	839,627	(524,006)
2211100 Office and General Supplies and Services	255,607	117,714	(137,893)
2211300 Other Operating Expenses	10,747,483	10,107,116	(640,367)
Change in Gross Expenditure..... Kshs.			(5,185,283)
Change in Net Expenditure Sub-head..... Kshs			(5,185,283)
1109000102 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	417,151	163,088	(254,063)
2210500 Printing , Advertising and Information Supplies and Services	29,646	7,411	(22,235)
2210700 Training Expenses	76,879	19,220	(57,659)
2210800 Hospitality Supplies and Services	16,172	7,793	(8,379)
2211300 Other Operating Expenses	250,495	120,869	(129,626)
Change in Gross Expenditure..... Kshs.			(471,962)
Change in Net Expenditure Sub-head..... Kshs			(471,962)
1109000103 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	97,688	24,422	(73,266)

Vote R1109 Ministry of Water & Sanitation and Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	242,414	97,878	(144,536)
2210500 Printing , Advertising and Information Supplies and Services	3,015	754	(2,261)
2210700 Training Expenses	61,576	15,394	(46,182)
2210800 Hospitality Supplies and Services	17,492	4,373	(13,119)
2211100 Office and General Supplies and Services	20,475	12,619	(7,856)
Change in Gross Expenditure..... Kshs.			(287,220)
Change in Net Expenditure Sub-head..... Kshs			(287,220)
1109000104 Gender and Education			
2210200 Communication, Supplies and Services	75,661	34,393	(41,268)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	380,084	153,821	(226,263)
2210500 Printing , Advertising and Information Supplies and Services	24,586	6,146	(18,440)
2210700 Training Expenses	152,500	38,125	(114,375)
Change in Gross Expenditure..... Kshs.			(400,346)
Change in Net Expenditure Sub-head..... Kshs			(400,346)
1109000105 Human Resources And Public Relations Unit			
2210200 Communication, Supplies and Services	25,397	6,349	(19,048)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,658,218	926,203	(732,015)
2210500 Printing , Advertising and Information Supplies and Services	40,787	10,196	(30,591)
2210700 Training Expenses	13,915	3,479	(10,436)
2210800 Hospitality Supplies and Services	38,168	17,042	(21,126)
2211100 Office and General Supplies and Services	16,429	4,107	(12,322)
2211300 Other Operating Expenses	234,307	58,577	(175,730)
Change in Gross Expenditure..... Kshs.			(1,001,268)

Vote R1109 Ministry of Water & Sanitation and Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(1,001,268)
1109000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(7,346,079)
1109000200 Finance and Procurement Services - Water.			
1109000201 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,041,839	2,185,297	(1,856,542)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,937,111	579,302	(1,357,809)
2210500 Printing , Advertising and Information Supplies and Services	4,001	1,000	(3,001)
2210700 Training Expenses	2,353,167	1,314,584	(1,038,583)
2210800 Hospitality Supplies and Services	6,954	1,739	(5,215)
2211100 Office and General Supplies and Services	56,879	35,520	(21,359)
Change in Gross Expenditure..... Kshs.			(4,282,509)
Change in Net Expenditure Sub-head..... Kshs			(4,282,509)
1109000200 Finance and Procurement Services - Water			
Change in Net Expenditure Head..... Kshs			(4,282,509)
1109000300 Water Services Trust Fund.			
1109000301 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	167,000,000	117,000,000	(50,000,000)
Change in Gross Expenditure..... Kshs.			(50,000,000)
Change in Net Expenditure Sub-head..... Kshs			(50,000,000)
1109000300 Water Services Trust Fund			

Vote R1109 Ministry of Water & Sanitation and Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(50,000,000)
1109000500 Headquarters and Professional Services - Water.			
1109000501 Headquarters			
2210200 Communication, Supplies and Services	47,932	11,983	(35,949)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,402,870	1,029,492	(1,373,378)
2210500 Printing , Advertising and Information Supplies and Services	7,305	1,826	(5,479)
2210800 Hospitality Supplies and Services	8,619	2,155	(6,464)
2211100 Office and General Supplies and Services	74,807	41,202	(33,605)
2211200 Fuel Oil and Lubricants	460,911	115,228	(345,683)
2211300 Other Operating Expenses	1,863,239	1,212,519	(650,720)
Change in Gross Expenditure..... Kshs.			(2,451,278)
Change in Net Expenditure Sub-head..... Kshs			(2,451,278)
1109000500 Headquarters and Professional Services - Water			
Change in Net Expenditure Head..... Kshs			(2,451,278)
1109000600 Mechanical and Electrical Division.			
1109000601 Headquarters			
2210200 Communication, Supplies and Services	2,200	550	(1,650)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	40,079	10,020	(30,059)
2211100 Office and General Supplies and Services	17,040	5,460	(11,580)
Change in Gross Expenditure..... Kshs.			(43,289)
Change in Net Expenditure Sub-head..... Kshs			(43,289)

Vote R1109 Ministry of Water & Sanitation and Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1109000600 Mechanical and Electrical Division			
Change in Net Expenditure Head..... Kshs			(43,289)
1109000700 Kenya Water Institute.			
1109000701 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	412,753,560	402,753,560	(10,000,000)
Change in Gross Expenditure..... Kshs.			(10,000,000)
Change in Net Expenditure Sub-head..... Kshs			(10,000,000)
1109000700 Kenya Water Institute			
Change in Net Expenditure Head..... Kshs			(10,000,000)
1109000800 Central Planning & Project Monitoring Unit.			
1109000801 Water Services - CPPMU			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,564,208	2,681,426	(2,882,782)
2210400 Foreign Travel and Subsistence, and other transportation costs	336,603	84,150	(252,453)
2210500 Printing , Advertising and Information Supplies and Services	44,492	11,122	(33,370)
2210700 Training Expenses	45,727	11,432	(34,295)
2210800 Hospitality Supplies and Services	247,597	144,399	(103,198)
2211100 Office and General Supplies and Services	93,617	48,154	(45,463)
2211300 Other Operating Expenses	2,457,731	1,492,737	(964,994)
3110800 Overhaul of Vehicles and Other Transport Equipment	239,108	59,777	(179,331)
Change in Gross Expenditure..... Kshs.			(4,495,886)
Change in Net Expenditure Sub-head..... Kshs			(4,495,886)

Vote R1109 Ministry of Water & Sanitation and Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1109000802 Irrigation Services - CPPMU			
2210200 Communication, Supplies and Services	89,361	22,340	(67,021)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,095,346	1,712,933	(2,382,413)
2210500 Printing , Advertising and Information Supplies and Services	10,070	2,517	(7,553)
2210700 Training Expenses	103,609	25,902	(77,707)
2210800 Hospitality Supplies and Services	1,539,198	958,023	(581,175)
2211100 Office and General Supplies and Services	1,264,764	540,950	(723,814)
2211200 Fuel Oil and Lubricants	1,193,796	838,449	(355,347)
Change in Gross Expenditure..... Kshs.			(4,195,030)
Change in Net Expenditure Sub-head..... Kshs			(4,195,030)
1109000800 Central Planning & Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			(8,690,916)
1109000900 Water Resources - Pollution Control.			
1109000901 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,098,287	882,471	(1,215,816)
2210400 Foreign Travel and Subsistence, and other transportation costs	606,009	151,501	(454,508)
2210500 Printing , Advertising and Information Supplies and Services	8,850	2,213	(6,637)
2210700 Training Expenses	23,225	5,806	(17,419)
2210800 Hospitality Supplies and Services	23,915	5,979	(17,936)
2211100 Office and General Supplies and Services	26,648	16,412	(10,236)
Change in Gross Expenditure..... Kshs.			(1,722,552)
Change in Net Expenditure Sub-head..... Kshs			(1,722,552)

Vote R1109 Ministry of Water & Sanitation and Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1109000900 Water Resources - Pollution Control			
Change in Net Expenditure Head..... Kshs			(1,722,552)
1109001000 Water Resources - Surface Water.			
1109001001 Headquarters			
2210200 Communication, Supplies and Services	63,599	15,900	(47,699)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,334,531	571,083	(763,448)
2210500 Printing , Advertising and Information Supplies and Services	3,856	963	(2,893)
2211100 Office and General Supplies and Services	67,535	31,883	(35,652)
Change in Gross Expenditure..... Kshs.			(849,692)
Change in Net Expenditure Sub-head..... Kshs			(849,692)
1109001000 Water Resources - Surface Water			
Change in Net Expenditure Head..... Kshs			(849,692)
1109001100 Water Resources.			
1109001101 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,493,488	625,372	(868,116)
2210400 Foreign Travel and Subsistence, and other transportation costs	31,968	7,992	(23,976)
2210500 Printing , Advertising and Information Supplies and Services	5,834	1,458	(4,376)
2210700 Training Expenses	47,461	11,864	(35,597)
2211100 Office and General Supplies and Services	50,825	15,706	(35,119)
2211300 Other Operating Expenses	809,592	202,398	(607,194)
Change in Gross Expenditure..... Kshs.			(1,574,378)

Vote R1109 Ministry of Water & Sanitation and Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(1,574,378)
1109001102 Ground Water Investigation and Development			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,464,293	626,098	(838,195)
2210400 Foreign Travel and Subsistence, and other transportation costs	27,363	6,840	(20,523)
2210500 Printing , Advertising and Information Supplies and Services	1,909	477	(1,432)
2210700 Training Expenses	2,585	646	(1,939)
2211100 Office and General Supplies and Services	25,407	6,352	(19,055)
Change in Gross Expenditure..... Kshs.			(881,144)
Change in Net Expenditure Sub-head..... Kshs			(881,144)
1109001103 Trans-Boundary Waters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	852,871	345,442	(507,429)
2210400 Foreign Travel and Subsistence, and other transportation costs	31,949	7,987	(23,962)
2210500 Printing , Advertising and Information Supplies and Services	2,020	505	(1,515)
2210700 Training Expenses	28,520	7,130	(21,390)
2211100 Office and General Supplies and Services	16,955	4,239	(12,716)
Change in Gross Expenditure..... Kshs.			(567,012)
Change in Net Expenditure Sub-head..... Kshs			(567,012)
1109001100 Water Resources			
Change in Net Expenditure Head..... Kshs			(3,022,534)
1109001200 National Water Harvesting & Storage Authority.			
1109001201 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	493,000,000	473,000,000	(20,000,000)

Vote R1109 Ministry of Water & Sanitation and Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(20,000,000)
Change in Net Expenditure Sub-head..... Kshs			(20,000,000)
1109001200 National Water Harvesting & Storage Authority			
Change in Net Expenditure Head..... Kshs			(20,000,000)
1109001500 Water Resources Authority.			
1109001501 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	994,000,000	894,000,000	(100,000,000)
Change in Gross Expenditure..... Kshs.			(100,000,000)
Change in Net Expenditure Sub-head..... Kshs			(100,000,000)
1109001500 Water Resources Authority			
Change in Net Expenditure Head..... Kshs			(100,000,000)
1109002400 Land Reclamation Services.			
1109002401 Headquarters - Land Reclamation Services			
2210200 Communication, Supplies and Services	316,365	183,101	(133,264)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	298,253	80,863	(217,390)
2210400 Foreign Travel and Subsistence, and other transportation costs	127,425	31,856	(95,569)
2210700 Training Expenses	259,908	64,976	(194,932)
2210800 Hospitality Supplies and Services	187,495	84,374	(103,121)
2211100 Office and General Supplies and Services	437,614	109,403	(328,211)
2211300 Other Operating Expenses	649,305	162,326	(486,979)
Change in Gross Expenditure..... Kshs.			(1,559,466)

Vote R1109 Ministry of Water & Sanitation and Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(1,559,466)
1109002400 Land Reclamation Services			
Change in Net Expenditure Head..... Kshs			(1,559,466)
1109002500 Irrigation and Drainage Services.			
1109002501 Irrigation and Drainage Services - HeadQuarters			
2210200 Communication, Supplies and Services	679,776	330,706	(349,070)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,097,592	966,147	(1,131,445)
2210400 Foreign Travel and Subsistence, and other transportation costs	847,513	211,877	(635,636)
2210500 Printing , Advertising and Information Supplies and Services	802,922	200,731	(602,191)
2210700 Training Expenses	759,230	272,308	(486,922)
2210800 Hospitality Supplies and Services	1,671,012	932,918	(738,094)
2211100 Office and General Supplies and Services	1,865,657	521,276	(1,344,381)
Change in Gross Expenditure..... Kshs.			(5,287,739)
Change in Net Expenditure Sub-head..... Kshs			(5,287,739)
1109002500 Irrigation and Drainage Services			
Change in Net Expenditure Head..... Kshs			(5,287,739)
1109002600 National Irrigation Authority.			
1109002601 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	558,000,000	458,000,000	(100,000,000)
Change in Gross Expenditure..... Kshs.			(100,000,000)
Change in Net Expenditure Sub-head..... Kshs			(100,000,000)

Vote R1109 Ministry of Water & Sanitation and Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1109002600 National Irrigation Authority			
Change in Net Expenditure Head..... Kshs			(100,000,000)
1109002700 Headquarters Administratve Services - Irrigation.			
1109002701 Headquarters			
2210200 Communication, Supplies and Services	284,707	71,177	(213,530)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	877,121	488,906	(388,215)
2210400 Foreign Travel and Subsistence, and other transportation costs	545,126	136,282	(408,844)
2210500 Printing , Advertising and Information Supplies and Services	140,462	35,115	(105,347)
2210700 Training Expenses	107,019	26,755	(80,264)
2210800 Hospitality Supplies and Services	357,709	149,427	(208,282)
2211100 Office and General Supplies and Services	775,389	268,022	(507,367)
Change in Gross Expenditure..... Kshs.			(1,911,849)
Change in Net Expenditure Sub-head..... Kshs			(1,911,849)
1109002702 Finance and Procurement Services			
2210200 Communication, Supplies and Services	71,609	17,902	(53,707)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	944,280	393,569	(550,711)
2210700 Training Expenses	112,789	28,197	(84,592)
2210800 Hospitality Supplies and Services	580,208	238,793	(341,415)
2211100 Office and General Supplies and Services	369,318	92,329	(276,989)
Change in Gross Expenditure..... Kshs.			(1,307,414)
Change in Net Expenditure Sub-head..... Kshs			(1,307,414)
1109002700 Headquarters Administratve Services - Irrigation			

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(3,219,263)
1109002800 Irrigation Water Use.			
1109002801 Irrigation Water Use			
2210200 Communication, Supplies and Services	161,000	40,250	(120,750)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,082,000	921,300	(1,160,700)
2210400 Foreign Travel and Subsistence, and other transportation costs	703,154	175,788	(527,366)
2210500 Printing , Advertising and Information Supplies and Services	630,000	157,500	(472,500)
2210700 Training Expenses	1,080,000	329,160	(750,840)
2210800 Hospitality Supplies and Services	651,000	290,250	(360,750)
2211100 Office and General Supplies and Services	1,267,806	391,951	(875,855)
Change in Gross Expenditure..... Kshs.			(4,268,761)
Change in Net Expenditure Sub-head..... Kshs			(4,268,761)
1109002800 Irrigation Water Use			
Change in Net Expenditure Head..... Kshs			(4,268,761)
1109002900 Water Storage and Flood Control Services.			
1109002901 Water Storage Control Services			
2210200 Communication, Supplies and Services	336,000	185,250	(150,750)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	354,317	106,954	(247,363)
2210500 Printing , Advertising and Information Supplies and Services	257,338	64,334	(193,004)
2210700 Training Expenses	114,750	28,687	(86,063)
2210800 Hospitality Supplies and Services	386,750	134,187	(252,563)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	358,700	89,675	(269,025)
Change in Gross Expenditure..... Kshs.			(1,198,768)
Change in Net Expenditure Sub-head..... Kshs			(1,198,768)
1109002900 Water Storage and Flood Control Services			
Change in Net Expenditure Head..... Kshs			(1,198,768)
1109003100 Athi Water Works Development Agency.			
1109003101 Athi Water Works Development Agency			
2630100 Current Grants to Government Agencies and other Levels of Government	394,000,000	344,000,000	(50,000,000)
Change in Gross Expenditure..... Kshs.			(50,000,000)
Change in Net Expenditure Sub-head..... Kshs			(50,000,000)
1109003100 Athi Water Works Development Agency			
Change in Net Expenditure Head..... Kshs			(50,000,000)
1109003200 Lake Victoria South Water Works Development Agency.			
1109003201 Lake Victoria South Water Works Development Agency			
2630100 Current Grants to Government Agencies and other Levels of Government	118,000,000	98,000,000	(20,000,000)
Change in Gross Expenditure..... Kshs.			(20,000,000)
Change in Net Expenditure Sub-head..... Kshs			(20,000,000)
1109003200 Lake Victoria South Water Works Development Agency			
Change in Net Expenditure Head..... Kshs			(20,000,000)
1109003300 Lake Victoria North Water Works Development Agency.			

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1109003301 Lake Victoria North Water Works Development Agency			
2630100 Current Grants to Government Agencies and other Levels of Government	128,000,000	108,000,000	(20,000,000)
Change in Gross Expenditure..... Kshs.			(20,000,000)
Change in Net Expenditure Sub-head..... Kshs			(20,000,000)
1109003300 Lake Victoria North Water Works Development Agency			
Change in Net Expenditure Head..... Kshs			(20,000,000)
1109003400 Rift Valley Water Works Development Agency.			
1109003401 Rift Valley Water Works Development Agency			
2630100 Current Grants to Government Agencies and other Levels of Government	237,000,000	207,000,000	(30,000,000)
Change in Gross Expenditure..... Kshs.			(30,000,000)
Change in Net Expenditure Sub-head..... Kshs			(30,000,000)
1109003400 Rift Valley Water Works Development Agency			
Change in Net Expenditure Head..... Kshs			(30,000,000)
1109003500 Coastal Water Works Development Agency.			
1109003501 Coastal Water Works Development Agency			
2630100 Current Grants to Government Agencies and other Levels of Government	1,162,000,000	1,062,000,000	(100,000,000)
Change in Gross Expenditure..... Kshs.			(100,000,000)
Change in Net Expenditure Sub-head..... Kshs			(100,000,000)
1109003500 Coastal Water Works Development Agency			

Vote R1109 Ministry of Water & Sanitation and Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(100,000,000)
1109003600 Tana Water Works Development Agency.			
1109003601 Tana Water Works Development Agency			
2630100 Current Grants to Government Agencies and other Levels of Government	136,000,000	126,000,000	(10,000,000)
Change in Gross Expenditure..... Kshs.			(10,000,000)
Change in Net Expenditure Sub-head..... Kshs			(10,000,000)
1109003600 Tana Water Works Development Agency			
Change in Net Expenditure Head..... Kshs			(10,000,000)
1109003700 Northern Water Works Development Agency.			
1109003701 Northern Water Works Development Agency			
2630100 Current Grants to Government Agencies and other Levels of Government	104,000,000	84,000,000	(20,000,000)
Change in Gross Expenditure..... Kshs.			(20,000,000)
Change in Net Expenditure Sub-head..... Kshs			(20,000,000)
1109003700 Northern Water Works Development Agency			
Change in Net Expenditure Head..... Kshs			(20,000,000)
1109003800 TANATHI Water Works Development Agency.			
1109003801 TANATHI Water Works Development Agency			
2630100 Current Grants to Government Agencies and other Levels of Government	118,000,000	108,000,000	(10,000,000)
Change in Gross Expenditure..... Kshs.			(10,000,000)

Vote R1109 Ministry of Water & Sanitation and Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(10,000,000)
1109003800 TANATHI Water Works Development Agency			
Change in Net Expenditure Head..... Kshs			(10,000,000)
1109004100 Hydrologist Registration Board.			
1109004101 Hydrologist Registration Board - HQ			
2210800 Hospitality Supplies and Services	7,000,000	4,236,081	(2,763,919)
Change in Gross Expenditure..... Kshs.			(2,763,919)
Change in Net Expenditure Sub-head..... Kshs			(2,763,919)
1109004100 Hydrologist Registration Board			
Change in Net Expenditure Head..... Kshs			(2,763,919)
CHANGE IN NET EXPENDITURE FOR VOTE 1109 Ministry of Water & Sanitation and Irrigation KShs.			(586,706,765)

Kshs.

Total Approved Net Estimates..... 4,017,406,765

Less Amount As Above 586,706,765

NET TOTAL..... 3,430,700,000

Vote R1112 Ministry of Lands and Physical Planning
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 27,475,392

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0101000 Land Policy and Planning	2,818,419,339	9,000,000	2,809,419,339	27,475,392	2,845,894,731	9,000,000	2,836,894,731
TOTAL FOR VOTE R1112 Ministry of Lands and Physical Planning	2,818,419,339	9,000,000	2,809,419,339	27,475,392	2,845,894,731	9,000,000	2,836,894,731

Vote R1112 Ministry of Lands and Physical Planning

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 27,475,392

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1112000100 Headquarters Administration and Planning Services	588,606,901	-	588,606,901	(6,154,954)	582,451,947	-	582,451,947
1112000300 Central Planning and Project Monitoring Unit (CPPMU)	6,950,377	-	6,950,377	(374,325)	6,576,052	-	6,576,052
1112000400 Adjudication and Settlement Services	417,139,569	-	417,139,569	(262,313)	416,877,256	-	416,877,256
1112000500 Department of Survey	588,762,845	-	588,762,845	24,002,430	612,765,275	-	612,765,275
1112000600 Kenya Institute of Surveying and Mapping	167,949,095	9,000,000	158,949,095	(1,056,825)	166,892,270	9,000,000	157,892,270
1112000900 Department of Physical Planning	167,143,378	-	167,143,378	(329,933)	166,813,445	-	166,813,445

Vote R1112 Ministry of Lands and Physical Planning

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 27,475,392

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1112001000 Department of Lands	766,108,166	-	766,108,166	20,529,366	786,637,532	-	786,637,532
1112001100 County Land Offices	115,759,008	-	115,759,008	(8,878,054)	106,880,954	-	106,880,954
TOTAL FOR VOTE R1112 Ministry of Lands and Physical Planning	2,818,419,339	9,000,000	2,809,419,339	27,475,392	2,845,894,731	9,000,000	2,836,894,731

Vote R1112 Ministry of Lands and Physical Planning

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

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

KShs. 27,475,392

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1112000100 Headquarters Administration and Planning Services	(6,154,954)	-	(6,154,954)
1112000300 Central Planning and Project Monitoring Unit (CPPMU)	(374,325)	-	(374,325)
1112000400 Adjudication and Settlement Services	(262,313)	-	(262,313)
1112000500 Department of Survey	24,002,430	-	24,002,430
1112000600 Kenya Institute of Surveying and Mapping	(1,056,825)	-	(1,056,825)
1112000900 Department of Physical Planning	(329,933)	-	(329,933)
1112001000 Department of Lands	20,529,366	-	20,529,366
1112001100 County Land Offices	(8,878,054)	-	(8,878,054)
Total for Vote R1112 Ministry of Lands and Physical Planning	27,475,392	-	27,475,392

Vote R1112 Ministry of Lands and Physical Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1112000100 Headquarters Administration and Planning Services.			
1112000101 Headquarters			
2210200 Communication, Supplies and Services	1,217,455	758,292	(459,163)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,242	1,873,440	(1,126,802)
2210400 Foreign Travel and Subsistence, and other transportation costs	400,000	246,380	(153,620)
2210500 Printing , Advertising and Information Supplies and Services	212,526	104,134	(108,392)
2210700 Training Expenses	2,029,859	1,191,659	(838,200)
2210800 Hospitality Supplies and Services	1,163,400	723,297	(440,103)
2211100 Office and General Supplies and Services	508,805	288,715	(220,090)
2211200 Fuel Oil and Lubricants	1,824,000	636,000	(1,188,000)
Change in Gross Expenditure..... Kshs.			(4,534,370)
Change in Net Expenditure Sub-head..... Kshs			(4,534,370)
1112000102 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	65,561	25,390	(40,171)
2210700 Training Expenses	36,456	9,114	(27,342)
2210800 Hospitality Supplies and Services	35,210	21,675	(13,535)
Change in Gross Expenditure..... Kshs.			(81,048)
Change in Net Expenditure Sub-head..... Kshs			(81,048)
1112000103 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	511,000	298,750	(212,250)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	72,000	37,800	(34,200)
2210700 Training Expenses	150,000	75,000	(75,000)

Vote R1112 Ministry of Lands and Physical Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	184,000	80,500	(103,500)
Change in Gross Expenditure..... Kshs.			(424,950)
Change in Net Expenditure Sub-head..... Kshs			(424,950)
1112000105 Finance Management Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,067,310	655,702	(411,608)
2210700 Training Expenses	300,000	131,250	(168,750)
2210800 Hospitality Supplies and Services	175,000	103,562	(71,438)
Change in Gross Expenditure..... Kshs.			(651,796)
Change in Net Expenditure Sub-head..... Kshs			(651,796)
1112000106 Gender and Education			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	318,000	198,375	(119,625)
2210500 Printing , Advertising and Information Supplies and Services	39,200	11,300	(27,900)
2210700 Training Expenses	133,000	40,750	(92,250)
2210800 Hospitality Supplies and Services	70,000	43,750	(26,250)
Change in Gross Expenditure..... Kshs.			(266,025)
Change in Net Expenditure Sub-head..... Kshs			(266,025)
1112000108 Personnel Administration Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	114,000	60,750	(53,250)
2210700 Training Expenses	225,000	129,375	(95,625)
2210800 Hospitality Supplies and Services	83,852	35,962	(47,890)
Change in Gross Expenditure..... Kshs.			(196,765)
Change in Net Expenditure Sub-head..... Kshs			(196,765)
1112000100 Headquarters Administration and Planning Services			

Vote R1112 Ministry of Lands and Physical Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(6,154,954)
1112000300 Central Planning and Project Monitoring Unit (CPPMU).			
1112000301 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	771,600	470,400	(301,200)
2210700 Training Expenses	185,000	111,875	(73,125)
Change in Gross Expenditure..... Kshs.			(374,325)
Change in Net Expenditure Sub-head..... Kshs			(374,325)
1112000300 Central Planning and Project Monitoring Unit (CPPMU)			
Change in Net Expenditure Head..... Kshs			(374,325)
1112000400 Adjudication and Settlement Services.			
1112000401 Headquarters			
2210200 Communication, Supplies and Services	38,500	15,250	(23,250)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	180,000	98,100	(81,900)
2210500 Printing , Advertising and Information Supplies and Services	28,000	7,000	(21,000)
2210700 Training Expenses	135,000	33,750	(101,250)
2210800 Hospitality Supplies and Services	93,100	58,187	(34,913)
Change in Gross Expenditure..... Kshs.			(262,313)
Change in Net Expenditure Sub-head..... Kshs			(262,313)
1112000400 Adjudication and Settlement Services			
Change in Net Expenditure Head..... Kshs			(262,313)
1112000500 Department of Survey.			

Vote R1112 Ministry of Lands and Physical Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1112000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	417,770,915	434,915,875	17,144,960
2110300 Personal Allowance - Paid as Part of Salary	159,454,920	166,846,920	7,392,000
2210200 Communication, Supplies and Services	91,000	56,875	(34,125)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	210,000	99,150	(110,850)
2210500 Printing , Advertising and Information Supplies and Services	66,500	16,625	(49,875)
2210700 Training Expenses	212,500	90,625	(121,875)
2210800 Hospitality Supplies and Services	140,000	87,500	(52,500)
2211100 Office and General Supplies and Services	89,856	53,551	(36,305)
2211200 Fuel Oil and Lubricants	224,000	95,000	(129,000)
Change in Gross Expenditure..... Kshs.			24,002,430
Change in Net Expenditure Sub-head..... Kshs			24,002,430
1112000500 Department of Survey			
Change in Net Expenditure Head..... Kshs			24,002,430
1112000600 Kenya Institute of Surveying and Mapping.			
1112000601 Headquarters			
2210200 Communication, Supplies and Services	66,500	36,947	(29,553)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	354,000	146,626	(207,374)
2210500 Printing , Advertising and Information Supplies and Services	38,500	9,625	(28,875)
2210700 Training Expenses	162,500	40,625	(121,875)
2210800 Hospitality Supplies and Services	133,000	70,001	(62,999)

Vote R1112 Ministry of Lands and Physical Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	136,000	52,750	(83,250)
2211200 Fuel Oil and Lubricants	647,200	161,801	(485,399)
2211300 Other Operating Expenses	1,250,000	1,212,500	(37,500)
Change in Gross Expenditure..... Kshs.			(1,056,825)
Change in Net Expenditure Sub-head..... Kshs			(1,056,825)
1112000600 Kenya Institute of Surveying and Mapping			
Change in Net Expenditure Head..... Kshs			(1,056,825)
1112000900 Department of Physical Planning.			
1112000901 Headquarters			
2210200 Communication, Supplies and Services	90,435	53,092	(37,343)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	126,802	61,580	(65,222)
2210400 Foreign Travel and Subsistence, and other transportation costs	90,500	22,625	(67,875)
2210500 Printing , Advertising and Information Supplies and Services	34,668	8,667	(26,001)
2210700 Training Expenses	44,830	11,207	(33,623)
2210800 Hospitality Supplies and Services	34,668	12,417	(22,251)
2211100 Office and General Supplies and Services	62,504	15,626	(46,878)
2211200 Fuel Oil and Lubricants	40,986	10,246	(30,740)
Change in Gross Expenditure..... Kshs.			(329,933)
Change in Net Expenditure Sub-head..... Kshs			(329,933)
1112000900 Department of Physical Planning			
Change in Net Expenditure Head..... Kshs			(329,933)
1112001000 Department of Lands.			

Vote R1112 Ministry of Lands and Physical Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1112001001 Department of Lands			
2110100 Basic Salaries - Permanent Employees	432,366,121	461,229,161	28,863,040
2210200 Communication, Supplies and Services	178,500	165,375	(13,125)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	102,000	48,000	(54,000)
2210800 Hospitality Supplies and Services	68,391,400	60,161,600	(8,229,800)
2211100 Office and General Supplies and Services	92,000	55,251	(36,749)
Change in Gross Expenditure..... Kshs.			20,529,366
Change in Net Expenditure Sub-head..... Kshs			20,529,366
1112001000 Department of Lands			
Change in Net Expenditure Head..... Kshs			20,529,366
1112001100 County Land Offices.			
1112001101 County Land Offices			
2210200 Communication, Supplies and Services	2,100,000	580,621	(1,519,379)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,755,600	3,188,900	(1,566,700)
2210800 Hospitality Supplies and Services	3,782,100	1,945,525	(1,836,575)
2211100 Office and General Supplies and Services	4,312,800	3,078,200	(1,234,600)
2211200 Fuel Oil and Lubricants	6,294,400	3,573,600	(2,720,800)
Change in Gross Expenditure..... Kshs.			(8,878,054)
Change in Net Expenditure Sub-head..... Kshs			(8,878,054)
1112001100 County Land Offices			
Change in Net Expenditure Head..... Kshs			(8,878,054)

Vote R1112 Ministry of Lands and Physical Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
CHANGE IN NET EXPENDITURE FOR VOTE 1112 Ministry of Lands and Physical Planning			27,475,392

	Kshs.
Total Approved Net Estimates.....	2,809,419,339
Add Sum now required	27,475,392
NET TOTAL.....	<u><u>2,836,894,731</u></u>

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

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

KShs. 123,711,521

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0207000 General Administration Planning and Support Services	230,879,290	-	230,879,290	68,209,074	299,088,364	-	299,088,364
0210000 ICT Infrastructure Development	477,101,658	-	477,101,658	(70,520,533)	406,581,125	-	406,581,125
0217000 E-Government Services	795,619,970	-	795,619,970	126,022,980	921,642,950	-	921,642,950
TOTAL FOR VOTE R1122 State Department for Information Communication Technology & Innovation	1,503,600,918	-	1,503,600,918	123,711,521	1,627,312,439	-	1,627,312,439

Vote R1122 State Department for Information Communication Technology & Innovation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 123,711,521

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122000100 Headquarters Administrative Services	481,273,474	-	481,273,474	191,368,691	672,642,165	-	672,642,165
1122000200 Central Planning Unit	4,957,903	-	4,957,903	(268,004)	4,689,899	-	4,689,899
1122000300 Financial Management and Procurement Services	22,451,184	-	22,451,184	(683,871)	21,767,313	-	21,767,313
1122000400 Directorate of ICT	123,955,262	-	123,955,262	13,427,441	137,382,703	-	137,382,703
1122000500 Information Communication Technology Authority - ICTA	262,900,000	-	262,900,000	(19,000,000)	243,900,000	-	243,900,000
1122000600 Business Process Outsourcing	35,401,658	-	35,401,658	(20,520,533)	14,881,125	-	14,881,125

Vote R1122 State Department for Information Communication Technology & Innovation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 123,711,521

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1122000700 Konza Technopolis Development Authority (KOTDA)	441,700,000	-	441,700,000	(50,000,000)	391,700,000	-	391,700,000
1122001100 Presidential Digital Talent Programme	130,961,437	-	130,961,437	(1,612,203)	129,349,234	-	129,349,234
1122002100 The Office of the Data Protection Commissioner	-	-	-	11,000,000	11,000,000	-	11,000,000
TOTAL FOR VOTE R1122 State Department for Information Communication Technology & Innovation	1,503,600,918	-	1,503,600,918	123,711,521	1,627,312,439	-	1,627,312,439

Vote R1122 State Department for Information Communication Technology & Innovation

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

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

KShs. 123,711,521

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1122000100 Headquarters Administrative Services	191,368,691	-	191,368,691
1122000200 Central Planning Unit	(268,004)	-	(268,004)
1122000300 Financial Management and Procurement Services	(683,871)	-	(683,871)
1122000400 Directorate of ICT	13,427,441	-	13,427,441
1122000500 Information Communication Technology Authority - ICTA	(19,000,000)	-	(19,000,000)
1122000600 Business Process Outsourcing	(20,520,533)	-	(20,520,533)
1122000700 Konza Technopolis Development Authority (KOTDA)	(50,000,000)	-	(50,000,000)
1122001100 Presidential Digital Talent Programme	(1,612,203)	-	(1,612,203)
1122002100 The Office of the Data Protection Commissioner	11,000,000	-	11,000,000
Total for Vote R1122 State Department for Information Communication Technology & Innovation	123,711,521	-	123,711,521

Vote R1122 State Department for Information Communication Technology & Innovation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1122000100 Headquarters Administrative Services.			
1122000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	81,541,779	75,000,092	(6,541,687)
2110300 Personal Allowance - Paid as Part of Salary	37,560,774	51,776,624	14,215,850
2210200 Communication, Supplies and Services	2,299,502	1,943,051	(356,451)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,476,000	3,796,200	(679,800)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,312,500	763,647	(548,853)
2210500 Printing , Advertising and Information Supplies and Services	1,474,186	819,544	(654,642)
2210600 Rentals of Produced Assets	52,000,000	115,000,000	63,000,000
2210700 Training Expenses	739,250	394,367	(344,883)
2210800 Hospitality Supplies and Services	1,112,437	678,512	(433,925)
2211100 Office and General Supplies and Services	2,508,600	1,599,511	(909,089)
2211200 Fuel Oil and Lubricants	3,864,369	2,561,118	(1,303,251)
2211300 Other Operating Expenses	2,500,161	2,700,161	200,000
2710100 Government Pension and Retirement Benefits	1,500,000	5,900,000	4,400,000
Change in Gross Expenditure..... Kshs.			70,043,269
Change in Net Expenditure Sub-head..... Kshs			70,043,269
1122000102 Aids Control Unit			
2210200 Communication, Supplies and Services	13,041	3,260	(9,781)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	293,131	236,492	(56,639)
2210500 Printing , Advertising and Information Supplies and Services	27,125	6,781	(20,344)
2210700 Training Expenses	399,750	143,812	(255,938)

Vote R1122 State Department for Information Communication Technology & Innovation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	504,179	315,111	(189,068)
2211100 Office and General Supplies and Services	29,600	7,400	(22,200)
2211200 Fuel Oil and Lubricants	37,800	9,450	(28,350)
2211300 Other Operating Expenses	350,000	50,000	(300,000)
Change in Gross Expenditure..... Kshs.			(882,320)
Change in Net Expenditure Sub-head..... Kshs			(882,320)
1122000113 ICT Shared Services			
2210200 Communication, Supplies and Services	1,750,000	1,058,050	(691,950)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,227,800	2,466,506	238,706
2210500 Printing , Advertising and Information Supplies and Services	1,750,000	908,201	(841,799)
2210700 Training Expenses	3,000,000	1,679,325	(1,320,675)
2210800 Hospitality Supplies and Services	5,950,000	3,725,737	(2,224,263)
2211100 Office and General Supplies and Services	3,600,000	1,142,848	(2,457,152)
2211200 Fuel Oil and Lubricants	4,000,000	2,494,000	(1,506,000)
2211300 Other Operating Expenses	6,177,000	1,087,875	(5,089,125)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,600,000	4,700,000	(900,000)
2220200 Routine Maintenance - Other Assets	-	7,301,400	7,301,400
3111000 Purchase of Office Furniture and General Equipment	84,866,475	139,866,475	55,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	158,881,996	233,580,596	74,698,600
Change in Gross Expenditure..... Kshs.			122,207,742
Change in Net Expenditure Sub-head..... Kshs			122,207,742
1122000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			191,368,691

Vote R1122 State Department for Information Communication Technology & Innovation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1122000200 Central Planning Unit.			
1122000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	2,245,800	2,429,760	183,960
2110300 Personal Allowance - Paid as Part of Salary	1,510,000	1,714,000	204,000
2210200 Communication, Supplies and Services	128,848	32,212	(96,636)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	406,597	233,627	(172,970)
2210400 Foreign Travel and Subsistence, and other transportation costs	108,678	49,123	(59,555)
2210700 Training Expenses	81,125	20,281	(60,844)
2210800 Hospitality Supplies and Services	175,622	109,763	(65,859)
2211100 Office and General Supplies and Services	116,000	29,000	(87,000)
2211300 Other Operating Expenses	150,800	37,700	(113,100)
Change in Gross Expenditure..... Kshs.			(268,004)
Change in Net Expenditure Sub-head..... Kshs			(268,004)
1122000200 Central Planning Unit			
Change in Net Expenditure Head..... Kshs			(268,004)
1122000300 Financial Management and Procurement Services.			
1122000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	12,336,966	12,802,566	465,600
2110300 Personal Allowance - Paid as Part of Salary	5,860,864	6,241,042	380,178
2210200 Communication, Supplies and Services	457,450	351,087	(106,363)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,353,969	938,453	(415,516)

Vote R1122 State Department for Information Communication Technology & Innovation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	377,665	116,913	(260,752)
2210500 Printing , Advertising and Information Supplies and Services	83,802	20,950	(62,852)
2210700 Training Expenses	125,500	31,375	(94,125)
2210800 Hospitality Supplies and Services	566,358	374,952	(191,406)
2211100 Office and General Supplies and Services	485,000	233,825	(251,175)
2211200 Fuel Oil and Lubricants	63,280	15,820	(47,460)
2211300 Other Operating Expenses	500,000	400,000	(100,000)
Change in Gross Expenditure..... Kshs.			(683,871)
Change in Net Expenditure Sub-head..... Kshs			(683,871)
1122000300 Financial Management and Procurement Services			
Change in Net Expenditure Head..... Kshs			(683,871)
1122000400 Directorate of ICT.			
1122000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	58,603,212	68,946,503	10,343,291
2110300 Personal Allowance - Paid as Part of Salary	19,625,261	32,597,661	12,972,400
2210200 Communication, Supplies and Services	2,500,518	1,014,232	(1,486,286)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,146,052	2,828,903	(1,317,149)
2210400 Foreign Travel and Subsistence, and other transportation costs	490,302	132,325	(357,977)
2210500 Printing , Advertising and Information Supplies and Services	394,845	179,245	(215,600)
2210600 Rentals of Produced Assets	15,378,795	15,178,795	(200,000)
2210700 Training Expenses	3,025,000	1,751,994	(1,273,006)
2210800 Hospitality Supplies and Services	519,105	371,726	(147,379)

Vote R1122 State Department for Information Communication Technology & Innovation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,317,604	445,172	(872,432)
2211200 Fuel Oil and Lubricants	5,103,874	2,211,968	(2,891,906)
2211300 Other Operating Expenses	2,235,287	1,108,772	(1,126,515)
Change in Gross Expenditure..... Kshs.			13,427,441
Change in Net Expenditure Sub-head..... Kshs			13,427,441
1122000400 Directorate of ICT			
Change in Net Expenditure Head..... Kshs			13,427,441
1122000500 Information Communication Technology Authority-ICTA.			
1122000501 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	262,900,000	243,900,000	(19,000,000)
Change in Gross Expenditure..... Kshs.			(19,000,000)
Change in Net Expenditure Sub-head..... Kshs			(19,000,000)
1122000500 Information Communication Technology Authority - ICTA			
Change in Net Expenditure Head..... Kshs			(19,000,000)
1122000600 Business Process Outsourcing.			
1122000601 Business Process Outsourcing			
2210200 Communication, Supplies and Services	402,500	100,625	(301,875)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,058,180	1,267,462	(790,718)
2210400 Foreign Travel and Subsistence, and other transportation costs	284,094	131,582	(152,512)
2210500 Printing , Advertising and Information Supplies and Services	782,310	195,577	(586,733)
2210800 Hospitality Supplies and Services	938,227	585,481	(352,746)

Vote R1122 State Department for Information Communication Technology & Innovation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	504,000	126,000	(378,000)
Change in Gross Expenditure..... Kshs.			(2,562,584)
Change in Net Expenditure Sub-head..... Kshs			(2,562,584)
1122000602 Ajira Digital Program			
2210500 Printing , Advertising and Information Supplies and Services	1,568,157	392,039	(1,176,118)
2210700 Training Expenses	20,773,690	8,620,822	(12,152,868)
2210800 Hospitality Supplies and Services	3,150,000	1,966,887	(1,183,113)
2211300 Other Operating Expenses	4,100,000	654,150	(3,445,850)
Change in Gross Expenditure..... Kshs.			(17,957,949)
Change in Net Expenditure Sub-head..... Kshs			(17,957,949)
1122000600 Business Process Outsourcing			
Change in Net Expenditure Head..... Kshs			(20,520,533)
1122000700 Konza Technopolis Development Authority (KOTDA).			
1122000701 Konza Technopolis Development Authority (KOTDA)			
2630100 Current Grants to Government Agencies and other Levels of Government	441,700,000	391,700,000	(50,000,000)
Change in Gross Expenditure..... Kshs.			(50,000,000)
Change in Net Expenditure Sub-head..... Kshs			(50,000,000)
1122000700 Konza Technopolis Development Authority (KOTDA)			
Change in Net Expenditure Head..... Kshs			(50,000,000)
1122001100 Presidential Digital Talent Programme.			
1122001101 Presidential Digital Talent Programme - Headquarters			

Vote R1122 State Department for Information Communication Technology & Innovation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,519,437	659,197	(860,240)
2210500 Printing , Advertising and Information Supplies and Services	122,500	30,625	(91,875)
2210800 Hospitality Supplies and Services	1,319,500	659,412	(660,088)
Change in Gross Expenditure..... Kshs.			(1,612,203)
Change in Net Expenditure Sub-head..... Kshs			(1,612,203)
1122001100 Presidential Digital Talent Programme			
Change in Net Expenditure Head..... Kshs			(1,612,203)
1122002100 The Office of the Data Protection Commissioner.			
E1122002101			
2110100 Basic Salaries - Permanent Employees	-	5,000,000	5,000,000
2110200 Basic Wages - Temporary Employees	-	350,000	350,000
2110300 Personal Allowance - Paid as Part of Salary	-	50,000	50,000
2210200 Communication, Supplies and Services	-	100,000	100,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	500,000	500,000
2210800 Hospitality Supplies and Services	-	1,000,000	1,000,000
2211100 Office and General Supplies and Services	-	600,000	600,000
2211300 Other Operating Expenses	-	2,400,000	2,400,000
3111000 Purchase of Office Furniture and General Equipment	-	1,000,000	1,000,000
Change in Gross Expenditure..... Kshs.			11,000,000
Change in Net Expenditure Sub-head..... Kshs			11,000,000
1122002100 The Office of the Data Protection Commissioner			
Change in Net Expenditure Head..... Kshs			11,000,000

Vote R1122 State Department for Information Communication Technology & Innovation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
CHANGE IN NET EXPENDITURE FOR VOTE 1122 State Department for Information Communication Technology & Innovation KShs.			123,711,521

Kshs.

Total Approved Net Estimates.....	1,503,600,918
Add Sum now required	123,711,521
NET TOTAL.....	<u><u>1,627,312,439</u></u>

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

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

KShs. 2,037,632,119

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0207000 General Administration Planning and Support Services	201,083,068	-	201,083,068	5,638,886	206,721,954	-	206,721,954
0208000 Information And Communication Services	4,247,422,330	2,470,000,000	1,777,422,330	2,169,653,347	6,417,075,677	2,470,000,000	3,947,075,677
0209000 Mass Media Skills Development	202,000,000	14,000,000	188,000,000	(500,000)	201,500,000	14,000,000	187,500,000
0221000 Film Development Services Programme	880,126,218	48,000,000	832,126,218	(137,160,114)	742,966,104	48,000,000	694,966,104
TOTAL FOR VOTE R1123 State Department for Broadcasting & Telecommunications	5,530,631,616	2,532,000,000	2,998,631,616	2,037,632,119	7,568,263,735	2,532,000,000	5,036,263,735

Vote R1123 State Department for Broadcasting & Telecommunications

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 2,037,632,119

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1123000100 Headquarters Administrative Services	173,627,363	-	173,627,363	9,784,672	183,412,035	-	183,412,035
1123000200 Directorate of Public Communication	128,894,421	120,000,000	8,894,421	(2,414,884)	126,479,537	120,000,000	6,479,537
1123000300 Central Planning Unit	10,679,226	-	10,679,226	(2,143,486)	8,535,740	-	8,535,740
1123000400 Government Advertising Agency	1,096,347,441	1,000,000,000	96,347,441	1,409,823,155	2,506,170,596	1,000,000,000	1,506,170,596
1123000500 Financial Management and Procurement Services	16,776,479	-	16,776,479	(2,002,300)	14,774,179	-	14,774,179
1123000600 Directorate of Information	84,788,965	-	84,788,965	(2,404,946)	82,384,019	-	82,384,019

Vote R1123 State Department for Broadcasting & Telecommunications

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 2,037,632,119

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1123000700 News and Information Services	124,432,222	4,000,000	120,432,222	10,453,765	134,885,987	4,000,000	130,885,987
1123000800 Photography and Kenya News Agency	8,748,320	-	8,748,320	(1,141,390)	7,606,930	-	7,606,930
1123000900 Mobile Cinema and Library Services	8,006,792	-	8,006,792	(480,243)	7,526,549	-	7,526,549
1123001000 Regional Publications	6,686,519	-	6,686,519	(3,726,375)	2,960,144	-	2,960,144
1123001100 Central Media Services	8,030,239	-	8,030,239	(795,229)	7,235,010	-	7,235,010
1123001200 Kenya Institute of Mass Communication	202,000,000	14,000,000	188,000,000	(500,000)	201,500,000	14,000,000	187,500,000
1123001300 Public Communications Office Unit Headquarters	37,780,035	-	37,780,035	(5,120,876)	32,659,159	-	32,659,159

Vote R1123 State Department for Broadcasting & Telecommunications

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 2,037,632,119

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1123001400 Kenya Year Book Board	142,000,000	42,000,000	100,000,000	(20,000,000)	122,000,000	42,000,000	80,000,000
1123001500 Media Council of Kenya	425,000,000	4,000,000	421,000,000	(80,000,000)	345,000,000	4,000,000	341,000,000
1123001600 Kenya Broadcasting Corporation (KBC)	2,129,200,000	1,300,000,000	829,200,000	-	2,129,200,000	1,300,000,000	829,200,000
1123001700 Media Complaints Commission	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1123001900 Office of the Government Spokesperson	37,507,376	-	37,507,376	55,460,370	92,967,746	-	92,967,746
1123002000 Film Production Department - HQ	43,650,585	-	43,650,585	(3,278,564)	40,372,021	-	40,372,021
1123002100 Film Production Department - Field	31,725,633	-	31,725,633	(3,881,550)	27,844,083	-	27,844,083

Vote R1123 State Department for Broadcasting & Telecommunications

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 2,037,632,119

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1123002200 Kenya Film School	65,950,000	2,000,000	63,950,000	-	65,950,000	2,000,000	63,950,000
1123002300 Kenya Film Classification Board	427,200,000	46,000,000	381,200,000	(80,000,000)	347,200,000	46,000,000	301,200,000
1123002400 Kenya Film Commission	311,600,000	-	311,600,000	(50,000,000)	261,600,000	-	261,600,000
1123002500 Postal Corporation of Kenya	-	-	-	810,000,000	810,000,000	-	810,000,000
TOTAL FOR VOTE R1123 State Department for Broadcasting & Telecommunications	5,530,631,616	2,532,000,000	2,998,631,616	2,037,632,119	7,568,263,735	2,532,000,000	5,036,263,735

Vote R1123 State Department for Broadcasting & Telecommunications

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

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

KShs. 2,037,632,119

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1123000100 Headquarters Administrative Services	9,784,672	-	9,784,672
1123000200 Directorate of Public Communication	(2,414,884)	-	(2,414,884)
1123000300 Central Planning Unit	(2,143,486)	-	(2,143,486)
1123000400 Government Advertising Agency	1,409,823,155	-	1,409,823,155
1123000500 Financial Management and Procurement Services	(2,002,300)	-	(2,002,300)
1123000600 Directorate of Information	(2,404,946)	-	(2,404,946)
1123000700 News and Information Services	10,453,765	-	10,453,765
1123000800 Photography and Kenya News Agency	(1,141,390)	-	(1,141,390)
1123000900 Mobile Cinema and Library Services	(480,243)	-	(480,243)
1123001000 Regional Publications	(3,726,375)	-	(3,726,375)
1123001100 Central Media Services	(795,229)	-	(795,229)
1123001200 Kenya Institute of Mass Communication	(500,000)	-	(500,000)
1123001300 Public Communications Office Unit Headquarters	(5,120,876)	-	(5,120,876)
1123001400 Kenya Year Book Board	(20,000,000)	-	(20,000,000)
1123001500 Media Council of Kenya	(80,000,000)	-	(80,000,000)

Vote R1123 State Department for Broadcasting & Telecommunications

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

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

KShs. 2,037,632,119

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1123001900 Office of the Government Spokesperson	55,460,370	-	55,460,370
1123002000 Film Production Department - HQ	(3,278,564)	-	(3,278,564)
1123002100 Film Production Department - Field	(3,881,550)	-	(3,881,550)
1123002300 Kenya Film Classification Board	(80,000,000)	-	(80,000,000)
1123002400 Kenya Film Commission	(50,000,000)	-	(50,000,000)
1123002500 Postal Corporation of Kenya	810,000,000	-	810,000,000
Total for Vote R1123 State Department for Broadcasting & Telecommunications	2,037,632,119	-	2,037,632,119

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1123000100 Headquarters Administrative Services.			
1123000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	67,710,960	76,843,816	9,132,856
2110300 Personal Allowance - Paid as Part of Salary	46,483,605	49,645,305	3,161,700
2210200 Communication, Supplies and Services	784,700	562,020	(222,680)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,348,400	1,841,927	(506,473)
2210400 Foreign Travel and Subsistence, and other transportation costs	665,000	415,100	(249,900)
2210500 Printing , Advertising and Information Supplies and Services	711,480	377,070	(334,410)
2210700 Training Expenses	223,286	78,844	(144,442)
2210800 Hospitality Supplies and Services	1,281,700	1,097,563	(184,137)
2211100 Office and General Supplies and Services	1,256,881	928,269	(328,612)
2211200 Fuel Oil and Lubricants	2,320,080	2,181,845	(138,235)
2211300 Other Operating Expenses	6,837,888	6,747,222	(90,666)
Change in Gross Expenditure..... Kshs.			10,095,001
Change in Net Expenditure Sub-head..... Kshs			10,095,001
1123000102 Aids Control Unit			
2210200 Communication, Supplies and Services	8,751	2,188	(6,563)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	177,817	103,553	(74,264)
2210500 Printing , Advertising and Information Supplies and Services	17,878	4,469	(13,409)
2210700 Training Expenses	125,502	61,525	(63,977)
2210800 Hospitality Supplies and Services	232,822	145,206	(87,616)
2211100 Office and General Supplies and Services	19,921	4,980	(14,941)

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	26,079	6,520	(19,559)
2211300 Other Operating Expenses	80,000	50,000	(30,000)
Change in Gross Expenditure..... Kshs.			(310,329)
Change in Net Expenditure Sub-head..... Kshs			(310,329)
1123000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			9,784,672
1123000200 Directorate of Public Communication.			
1123000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	4,728,856	3,503,280	(1,225,576)
2110300 Personal Allowance - Paid as Part of Salary	1,726,440	1,628,440	(98,000)
2210200 Communication, Supplies and Services	128,810	32,203	(96,607)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	545,457	335,939	(209,518)
2210400 Foreign Travel and Subsistence, and other transportation costs	202,197	114,204	(87,993)
2210500 Printing , Advertising and Information Supplies and Services	96,937	36,984	(59,953)
2210700 Training Expenses	337,103	181,232	(155,871)
2210800 Hospitality Supplies and Services	705,727	439,831	(265,896)
2211100 Office and General Supplies and Services	273,691	90,922	(182,769)
2211200 Fuel Oil and Lubricants	57,601	24,900	(32,701)
Change in Gross Expenditure..... Kshs.			(2,414,884)
Change in Net Expenditure Sub-head..... Kshs			(2,414,884)
1123000200 Directorate of Public Communication			
Change in Net Expenditure Head..... Kshs			(2,414,884)

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1123000300 Central Planning Unit.			
1123000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	5,237,280	4,444,320	(792,960)
2110300 Personal Allowance - Paid as Part of Salary	3,494,194	2,750,194	(744,000)
2210200 Communication, Supplies and Services	137,732	77,932	(59,800)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	372,546	232,635	(139,911)
2210400 Foreign Travel and Subsistence, and other transportation costs	151,630	88,233	(63,397)
2210500 Printing , Advertising and Information Supplies and Services	37,940	9,484	(28,456)
2210700 Training Expenses	96,193	40,547	(55,646)
2210800 Hospitality Supplies and Services	252,175	157,469	(94,706)
2211100 Office and General Supplies and Services	237,480	72,870	(164,610)
Change in Gross Expenditure..... Kshs.			(2,143,486)
Change in Net Expenditure Sub-head..... Kshs			(2,143,486)
1123000300 Central Planning Unit			
Change in Net Expenditure Head..... Kshs			(2,143,486)
1123000400 Government Advertising Agency.			
1123000401 Government Advertising Agency			
2110100 Basic Salaries - Permanent Employees	7,136,400	9,979,920	2,843,520
2110300 Personal Allowance - Paid as Part of Salary	4,186,000	5,559,176	1,373,176
2210500 Printing , Advertising and Information Supplies and Services	1,047,606,173	2,453,212,632	1,405,606,459
Change in Gross Expenditure..... Kshs.			1,409,823,155

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			1,409,823,155
1123000400 Government Advertising Agency			
Change in Net Expenditure Head..... Kshs			1,409,823,155
1123000500 Financial Management and Procurement Services.			
1123000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	6,211,920	5,765,280	(446,640)
2110300 Personal Allowance - Paid as Part of Salary	3,422,150	3,308,150	(114,000)
2210200 Communication, Supplies and Services	183,260	145,815	(37,445)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,514,160	1,243,777	(270,383)
2210400 Foreign Travel and Subsistence, and other transportation costs	563,931	329,832	(234,099)
2210500 Printing , Advertising and Information Supplies and Services	32,916	8,228	(24,688)
2210700 Training Expenses	412,411	221,902	(190,509)
2210800 Hospitality Supplies and Services	632,940	593,734	(39,206)
2211100 Office and General Supplies and Services	695,384	400,596	(294,788)
2211200 Fuel Oil and Lubricants	52,336	21,874	(30,462)
2211300 Other Operating Expenses	2,446,727	2,126,647	(320,080)
Change in Gross Expenditure..... Kshs.			(2,002,300)
Change in Net Expenditure Sub-head..... Kshs			(2,002,300)
1123000500 Financial Management and Procurement Services			
Change in Net Expenditure Head..... Kshs			(2,002,300)
1123000600 Directorate of Information.			

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1123000601 Headquarters			
2110100 Basic Salaries - Permanent Employees	39,672,360	40,687,120	1,014,760
2110300 Personal Allowance - Paid as Part of Salary	19,804,033	19,118,614	(685,419)
2210200 Communication, Supplies and Services	676,516	367,707	(308,809)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,025,102	636,420	(388,682)
2210400 Foreign Travel and Subsistence, and other transportation costs	264,500	146,297	(118,203)
2210500 Printing , Advertising and Information Supplies and Services	356,510	89,126	(267,384)
2210700 Training Expenses	387,050	204,619	(182,431)
2210800 Hospitality Supplies and Services	483,770	301,992	(181,778)
2211100 Office and General Supplies and Services	755,920	431,230	(324,690)
2211200 Fuel Oil and Lubricants	720,080	180,020	(540,060)
2211300 Other Operating Expenses	1,434,100	1,341,100	(93,000)
3110800 Overhaul of Vehicles and Other Transport Equipment	400,000	100,000	(300,000)
3110900 Purchase of Household Furniture and Institutional Equipment	54,000	24,750	(29,250)
Change in Gross Expenditure..... Kshs.			(2,404,946)
Change in Net Expenditure Sub-head..... Kshs			(2,404,946)
1123000600 Directorate of Information			
Change in Net Expenditure Head..... Kshs			(2,404,946)
1123000700 News and Information Services.			
1123000701 Headquarters			
2110100 Basic Salaries - Permanent Employees	53,042,953	60,688,100	7,645,147
2110300 Personal Allowance - Paid as Part of Salary	29,006,884	33,201,059	4,194,175

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	807,276	601,819	(205,457)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,740,648	1,356,812	(383,836)
2210500 Printing , Advertising and Information Supplies and Services	83,300	20,825	(62,475)
2210700 Training Expenses	118,700	29,674	(89,026)
2210800 Hospitality Supplies and Services	91,931	22,983	(68,948)
2211100 Office and General Supplies and Services	623,040	455,760	(167,280)
2211200 Fuel Oil and Lubricants	3,009,680	2,752,420	(257,260)
2211300 Other Operating Expenses	10,989,500	10,937,000	(52,500)
3110800 Overhaul of Vehicles and Other Transport Equipment	131,700	32,925	(98,775)
Change in Gross Expenditure..... Kshs.			10,453,765
Change in Net Expenditure Sub-head..... Kshs			10,453,765
1123000700 News and Information Services			
Change in Net Expenditure Head..... Kshs			10,453,765
1123000800 Photography and Kenya News Agency.			
1123000801 Headquarters			
2110100 Basic Salaries - Permanent Employees	2,712,117	2,376,597	(335,520)
2110300 Personal Allowance - Paid as Part of Salary	1,278,563	1,197,563	(81,000)
2210200 Communication, Supplies and Services	591,746	347,937	(243,809)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	316,864	185,281	(131,583)
2210500 Printing , Advertising and Information Supplies and Services	78,470	19,617	(58,853)
2211100 Office and General Supplies and Services	324,000	156,075	(167,925)
2211200 Fuel Oil and Lubricants	100,000	43,750	(56,250)

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	819,100	752,650	(66,450)
Change in Gross Expenditure..... Kshs.			(1,141,390)
Change in Net Expenditure Sub-head..... Kshs			(1,141,390)
1123000800 Photography and Kenya News Agency			
Change in Net Expenditure Head..... Kshs			(1,141,390)
1123000900 Mobile Cinema and Library Services.			
1123000901 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	338,700	194,886	(143,814)
2210500 Printing , Advertising and Information Supplies and Services	313,600	159,700	(153,900)
2210700 Training Expenses	41,250	21,562	(19,688)
2210800 Hospitality Supplies and Services	105,210	63,952	(41,258)
2211200 Fuel Oil and Lubricants	131,360	55,340	(76,020)
2211300 Other Operating Expenses	60,750	15,187	(45,563)
Change in Gross Expenditure..... Kshs.			(480,243)
Change in Net Expenditure Sub-head..... Kshs			(480,243)
1123000900 Mobile Cinema and Library Services			
Change in Net Expenditure Head..... Kshs			(480,243)
1123001000 Regional Publications.			
1123001001 Headquarters			
2110100 Basic Salaries - Permanent Employees	3,058,730	865,800	(2,192,930)
2110300 Personal Allowance - Paid as Part of Salary	1,863,748	1,061,251	(802,497)

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	98,280	24,569	(73,711)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	238,980	159,745	(79,235)
2210500 Printing , Advertising and Information Supplies and Services	186,186	146,546	(39,640)
2210700 Training Expenses	130,775	32,693	(98,082)
2211100 Office and General Supplies and Services	327,040	81,760	(245,280)
2211200 Fuel Oil and Lubricants	260,000	65,000	(195,000)
Change in Gross Expenditure..... Kshs.			(3,726,375)
Change in Net Expenditure Sub-head..... Kshs			(3,726,375)
1123001000 Regional Publications			
Change in Net Expenditure Head..... Kshs			(3,726,375)
1123001100 Central Media Services.			
1123001101 Headquarters			
2210200 Communication, Supplies and Services	182,350	84,174	(98,176)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	227,166	104,716	(122,450)
2210400 Foreign Travel and Subsistence, and other transportation costs	42,600	10,649	(31,951)
2210500 Printing , Advertising and Information Supplies and Services	114,380	28,594	(85,786)
2210700 Training Expenses	77,483	25,295	(52,188)
2210800 Hospitality Supplies and Services	117,390	73,297	(44,093)
2211100 Office and General Supplies and Services	568,560	290,985	(277,575)
2211200 Fuel Oil and Lubricants	88,880	44,720	(44,160)
2211300 Other Operating Expenses	100,700	61,850	(38,850)
Change in Gross Expenditure..... Kshs.			(795,229)

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(795,229)
1123001100 Central Media Services			
Change in Net Expenditure Head..... Kshs			(795,229)
1123001200 Kenya Institute of Mass Communication.			
1123001201 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	202,000,000	201,500,000	(500,000)
Change in Gross Expenditure..... Kshs.			(500,000)
Change in Net Expenditure Sub-head..... Kshs			(500,000)
1123001200 Kenya Institute of Mass Communication			
Change in Net Expenditure Head..... Kshs			(500,000)
1123001300 Public Communications Unit Headquarters.			
1123001301 Headquarters			
2110100 Basic Salaries - Permanent Employees	17,223,799	13,322,640	(3,901,159)
2110300 Personal Allowance - Paid as Part of Salary	9,743,316	9,291,316	(452,000)
2210200 Communication, Supplies and Services	541,100	332,675	(208,425)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	361,800	214,312	(147,488)
2210400 Foreign Travel and Subsistence, and other transportation costs	99,250	60,812	(38,438)
2210500 Printing , Advertising and Information Supplies and Services	180,040	100,510	(79,530)
2210700 Training Expenses	87,000	37,875	(49,125)
2210800 Hospitality Supplies and Services	258,650	154,924	(103,726)
2211100 Office and General Supplies and Services	200,800	114,700	(86,100)

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	10,080	5,820	(4,260)
2211300 Other Operating Expenses	135,000	84,375	(50,625)
Change in Gross Expenditure..... Kshs.			(5,120,876)
Change in Net Expenditure Sub-head..... Kshs			(5,120,876)
1123001300 Public Communications Office Unit Headquarters			
Change in Net Expenditure Head..... Kshs			(5,120,876)
1123001400 Kenya Year Book Board.			
1123001401 Kenya Year Book Board			
2630100 Current Grants to Government Agencies and other Levels of Government	142,000,000	122,000,000	(20,000,000)
Change in Gross Expenditure..... Kshs.			(20,000,000)
Change in Net Expenditure Sub-head..... Kshs			(20,000,000)
1123001400 Kenya Year Book Board			
Change in Net Expenditure Head..... Kshs			(20,000,000)
1123001500 Media Council of Kenya.			
1123001501 Media Council of Kenya			
2630100 Current Grants to Government Agencies and other Levels of Government	425,000,000	345,000,000	(80,000,000)
Change in Gross Expenditure..... Kshs.			(80,000,000)
Change in Net Expenditure Sub-head..... Kshs			(80,000,000)
1123001500 Media Council of Kenya			
Change in Net Expenditure Head..... Kshs			(80,000,000)

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1123001900 Office of the Government Spokesperson.			
1123001901 Office of the Government Spokesperson - HQ			
2110100 Basic Salaries - Permanent Employees	3,010,440	3,830,040	819,600
2110300 Personal Allowance - Paid as Part of Salary	1,268,000	1,682,000	414,000
2210200 Communication, Supplies and Services	2,226,680	2,368,731	142,051
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,717,600	24,447,337	17,729,737
2210400 Foreign Travel and Subsistence, and other transportation costs	2,514,500	5,421,966	2,907,466
2210500 Printing , Advertising and Information Supplies and Services	1,395,800	3,898,950	2,503,150
2210700 Training Expenses	536,000	3,467,317	2,931,317
2210800 Hospitality Supplies and Services	13,175,700	20,929,929	7,754,229
2211100 Office and General Supplies and Services	1,247,040	1,243,260	(3,780)
2211200 Fuel Oil and Lubricants	2,223,200	3,085,800	862,600
2211300 Other Operating Expenses	836,000	1,836,000	1,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,198,416	3,198,416	2,000,000
2220200 Routine Maintenance - Other Assets	428,000	728,000	300,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	15,100,000	15,100,000
3111000 Purchase of Office Furniture and General Equipment	730,000	1,730,000	1,000,000
Change in Gross Expenditure..... Kshs.			55,460,370
Change in Net Expenditure Sub-head..... Kshs			55,460,370
1123001900 Office of the Government Spokesperson			
Change in Net Expenditure Head..... Kshs			55,460,370
1123002000 Film Production Department - HQ.			

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1123002001 Film Production Department - HQ			
2210200 Communication, Supplies and Services	474,117	185,153	(288,964)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	481,078	295,773	(185,305)
2210400 Foreign Travel and Subsistence, and other transportation costs	788,944	380,610	(408,334)
2210500 Printing , Advertising and Information Supplies and Services	629,865	157,466	(472,399)
2210700 Training Expenses	538,185	170,883	(367,302)
2210800 Hospitality Supplies and Services	684,863	330,215	(354,648)
2211100 Office and General Supplies and Services	1,346,148	359,036	(987,112)
2211200 Fuel Oil and Lubricants	320,000	105,500	(214,500)
Change in Gross Expenditure..... Kshs.			(3,278,564)
Change in Net Expenditure Sub-head..... Kshs			(3,278,564)
1123002000 Film Production Department - HQ			
Change in Net Expenditure Head..... Kshs			(3,278,564)
1123002100 Film Production Department - Field.			
1123002101 Film Production Department - Field			
2210200 Communication, Supplies and Services	505,400	126,350	(379,050)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,530,000	500,100	(1,029,900)
2210500 Printing , Advertising and Information Supplies and Services	490,000	122,500	(367,500)
2210800 Hospitality Supplies and Services	336,000	84,000	(252,000)
2211100 Office and General Supplies and Services	652,800	163,200	(489,600)
2211200 Fuel Oil and Lubricants	568,000	142,000	(426,000)

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	3,508,000	2,570,500	(937,500)
Change in Gross Expenditure..... Kshs.			(3,881,550)
Change in Net Expenditure Sub-head..... Kshs			(3,881,550)
1123002100 Film Production Department - Field			
Change in Net Expenditure Head..... Kshs			(3,881,550)
1123002300 Kenya Film Classification Board.			
1123002301 Kenya Film Classification Board - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	427,200,000	347,200,000	(80,000,000)
Change in Gross Expenditure..... Kshs.			(80,000,000)
Change in Net Expenditure Sub-head..... Kshs			(80,000,000)
1123002300 Kenya Film Classification Board			
Change in Net Expenditure Head..... Kshs			(80,000,000)
1123002400 Kenya Film Commission.			
1123002401 Kenya Film Commission - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	311,600,000	261,600,000	(50,000,000)
Change in Gross Expenditure..... Kshs.			(50,000,000)
Change in Net Expenditure Sub-head..... Kshs			(50,000,000)
1123002400 Kenya Film Commission			
Change in Net Expenditure Head..... Kshs			(50,000,000)
1123002500 Postal Corporation of Kenya.			

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1123002501 Postal Corporation of Kenya			
2630100 Current Grants to Government Agencies and other Levels of Government	-	810,000,000	810,000,000
Change in Gross Expenditure..... Kshs.			810,000,000
Change in Net Expenditure Sub-head..... Kshs			810,000,000
1123002500 Postal Corporation of Kenya			
Change in Net Expenditure Head..... Kshs			810,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1123 State Department for Broadcasting & Telecommunications KShs.			2,037,632,119

Kshs.

Total Approved Net Estimates.....	2,998,631,616
Add Sum now required	2,037,632,119
NET TOTAL.....	<u><u>5,036,263,735</u></u>

Vote R1132 State Department for Sports

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0901000 Sports	1,241,514,532	141,400,000	1,100,114,532	(143,605,523)	980,930,189	24,421,180	956,509,009
TOTAL FOR VOTE R1132 State Department for Sports	1,241,514,532	141,400,000	1,100,114,532	(143,605,523)	980,930,189	24,421,180	956,509,009

Vote R1132 State Department for Sports

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1132000100 General Administration and Planning Services	204,749,548	400,000	204,349,548	14,572,924	219,322,472	400,000	218,922,472
1132000200 Kenya Academy of Sports	46,850,000	-	46,850,000	(5,000,000)	41,850,000	-	41,850,000
1132000300 Department of Sports	118,949,640	-	118,949,640	(198,143)	118,751,497	-	118,751,497
1132000500 Sports Kenya	337,451,184	131,000,000	206,451,184	100,140,341	327,612,705	21,021,180	306,591,525
1132000600 Finance Unit	30,044,160	-	30,044,160	(2,120,645)	27,923,515	-	27,923,515
1132000700 Anti-Doping Agency of Kenya	267,470,000	10,000,000	257,470,000	(15,000,000)	245,470,000	3,000,000	242,470,000

Vote R1132 State Department for Sports

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1132000900 Sports,Arts and Social Development Fund	236,000,000	-	236,000,000	(236,000,000)	-	-	-
TOTAL FOR VOTE R1132 State Department for Sports	1,241,514,532	141,400,000	1,100,114,532	(143,605,523)	980,930,189	24,421,180	956,509,009

Vote R1132 State Department for Sports

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1132000100 General Administration and Planning Services	14,572,924	-	14,572,924
1132000200 Kenya Academy of Sports	(5,000,000)	-	(5,000,000)
1132000300 Department of Sports	(198,143)	-	(198,143)
1132000500 Sports Kenya	(9,838,479)	(109,978,820)	100,140,341
1132000600 Finance Unit	(2,120,645)	-	(2,120,645)
1132000700 Anti-Doping Agency of Kenya	(22,000,000)	(7,000,000)	(15,000,000)
1132000900 Sports, Arts and Social Development Fund	(236,000,000)	-	(236,000,000)
Total for Vote R1132 State Department for Sports	(260,584,343)	(116,978,820)	(143,605,523)

Vote R1132 State Department for Sports

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1132000100 General Administration and Planning Services.			
1132000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	75,907,482	45,903,402	(30,004,080)
2110200 Basic Wages - Temporary Employees	10,695,533	11,695,533	1,000,000
2110300 Personal Allowance - Paid as Part of Salary	35,678,798	58,918,798	23,240,000
2210200 Communication, Supplies and Services	1,669,613	3,036,086	1,366,473
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,255,893	8,013,673	4,757,780
2210400 Foreign Travel and Subsistence, and other transportation costs	3,420,517	4,845,654	1,425,137
2210500 Printing , Advertising and Information Supplies and Services	174,259	50,539	(123,720)
2210700 Training Expenses	2,151,059	2,219,139	68,080
2210800 Hospitality Supplies and Services	1,604,898	5,988,069	4,383,171
2211100 Office and General Supplies and Services	2,296,673	7,249,766	4,953,093
2211200 Fuel Oil and Lubricants	3,333,450	5,795,611	2,462,161
2211300 Other Operating Expenses	5,785,586	6,730,965	945,379
2220200 Routine Maintenance - Other Assets	1,537,984	3,537,984	2,000,000
Change in Gross Expenditure..... Kshs.			16,473,474
Change in Net Expenditure Sub-head..... Kshs			16,473,474
1132000102 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	133,114	82,028	(51,086)
2210700 Training Expenses	128,618	32,154	(96,464)
Change in Gross Expenditure..... Kshs.			(147,550)
Change in Net Expenditure Sub-head..... Kshs			(147,550)

Vote R1132 State Department for Sports

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1132000103 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	200,500	57,550	(142,950)
2211100 Office and General Supplies and Services	877,096	391,774	(485,322)
Change in Gross Expenditure..... Kshs.			(628,272)
Change in Net Expenditure Sub-head..... Kshs			(628,272)
1132000107 Central Planning and Project Monitoring Unit (CPPMU)			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,435,160	896,476	(538,684)
2210700 Training Expenses	541,834	180,458	(361,376)
2210800 Hospitality Supplies and Services	352,390	220,157	(132,233)
2211300 Other Operating Expenses	123,247	30,812	(92,435)
Change in Gross Expenditure..... Kshs.			(1,124,728)
Change in Net Expenditure Sub-head..... Kshs			(1,124,728)
1132000100 General Administration and Planning Services			
Change in Net Expenditure Head..... Kshs			14,572,924
1132000200 Kenya Academy of Sports.			
1132000201 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	46,850,000	41,850,000	(5,000,000)
Change in Gross Expenditure..... Kshs.			(5,000,000)
Change in Net Expenditure Sub-head..... Kshs			(5,000,000)
1132000200 Kenya Academy of Sports			
Change in Net Expenditure Head..... Kshs			(5,000,000)
1132000300 Department of Sports.			

Vote R1132 State Department for Sports

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1132000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	47,876,027	45,640,107	(2,235,920)
2210200 Communication, Supplies and Services	494,403	138,601	(355,802)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	436,491	3,254,022	2,817,531
2210400 Foreign Travel and Subsistence, and other transportation costs	399,842	99,960	(299,882)
2210500 Printing , Advertising and Information Supplies and Services	212,977	92,469	(120,508)
2210700 Training Expenses	297,205	74,301	(222,904)
2210800 Hospitality Supplies and Services	588,114	294,523	(293,591)
2211100 Office and General Supplies and Services	806,534	306,634	(499,900)
2211200 Fuel Oil and Lubricants	655,272	163,818	(491,454)
Change in Gross Expenditure..... Kshs.			(1,702,430)
Change in Net Expenditure Sub-head..... Kshs			(1,702,430)
1132000304 Sports Registrar			
2210200 Communication, Supplies and Services	174,600	68,399	(106,201)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,368,744	2,846,185	1,477,441
2210500 Printing , Advertising and Information Supplies and Services	181,038	63,335	(117,703)
2210700 Training Expenses	227,069	59,167	(167,902)
2210800 Hospitality Supplies and Services	222,271	1,129,217	906,946
2211100 Office and General Supplies and Services	585,433	167,582	(417,851)
2211200 Fuel Oil and Lubricants	1,427,257	1,356,814	(70,443)
Change in Gross Expenditure..... Kshs.			1,504,287
Change in Net Expenditure Sub-head..... Kshs			1,504,287

Vote R1132 State Department for Sports

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1132000300 Department of Sports			
Change in Net Expenditure Head..... Kshs			(198,143)
1132000500 Sports Kenya.			
1132000501 Headquarters			
2210100 Utilities Supplies and Services	33,451,184	44,451,184	11,000,000
2630100 Current Grants to Government Agencies and other Levels of Government	304,000,000	94,021,180	(209,978,820)
Change in Gross Expenditure..... Kshs.			(198,978,820)
Appropriations in Aid			(109,978,820)
1410500 Other Property Income	131,000,000	21,021,180	(109,978,820)
Change in Net Expenditure Sub-head..... Kshs			(89,000,000)
1132000508 World Athletics Continental Tour 2020 - Nairobi			
2110200 Basic Wages - Temporary Employees	-	25,914,880	25,914,880
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,640,000	3,640,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	23,270,000	23,270,000
2210500 Printing , Advertising and Information Supplies and Services	-	13,572,283	13,572,283
2210600 Rentals of Produced Assets	-	520,000	520,000
2210800 Hospitality Supplies and Services	-	69,989,314	69,989,314
2210900 Insurance Costs	-	520,000	520,000
2211000 Specialised Materials and Supplies	-	15,600,000	15,600,000
2211300 Other Operating Expenses	-	36,113,864	36,113,864
Change in Gross Expenditure..... Kshs.			189,140,341
Change in Net Expenditure Sub-head..... Kshs			189,140,341

Vote R1132 State Department for Sports

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1132000500 Sports Kenya			
Change in Net Expenditure Head..... Kshs			100,140,341
1132000600 Finance Unit.			
1132000601 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,585,679	901,694	(683,985)
2210700 Training Expenses	1,118,272	512,068	(606,204)
2210800 Hospitality Supplies and Services	243,492	152,073	(91,419)
2211100 Office and General Supplies and Services	1,675,382	936,345	(739,037)
Change in Gross Expenditure..... Kshs.			(2,120,645)
Change in Net Expenditure Sub-head..... Kshs			(2,120,645)
1132000600 Finance Unit			
Change in Net Expenditure Head..... Kshs			(2,120,645)
1132000700 Anti-Doping Agency of Kenya.			
1132000701 Anti-Doping Agency of Kenya			
2630100 Current Grants to Government Agencies and other Levels of Government	267,470,000	245,470,000	(22,000,000)
Change in Gross Expenditure..... Kshs.			(22,000,000)
Appropriations in Aid			(7,000,000)
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	10,000,000	3,000,000	(7,000,000)
Change in Net Expenditure Sub-head..... Kshs			(15,000,000)
1132000700 Anti-Doping Agency of Kenya			
Change in Net Expenditure Head..... Kshs			(15,000,000)

Vote R1132 State Department for Sports

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1132000900 Sports,Arts and Social Development Fund.			
1132000902 Sports, Arts & Social Development Fund Secretariat			
2630100 Current Grants to Government Agencies and other Levels of Government	236,000,000	-	(236,000,000)
Change in Gross Expenditure..... Kshs.			(236,000,000)
Change in Net Expenditure Sub-head..... Kshs			(236,000,000)
1132000900 Sports,Arts and Social Development Fund			
Change in Net Expenditure Head..... Kshs			(236,000,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1132 State Department for Sports KShs.			(143,605,523)

Kshs.

Total Approved Net Estimates.....	1,100,114,532
Less Amount As Above	143,605,523
NET TOTAL.....	<u>956,509,009</u>

Vote R1134 State Department for Culture and Heritage

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0902000 Culture/ Heritage	1,660,583,668	302,000,000	1,358,583,668	(399,332,352)	995,251,316	36,000,000	959,251,316
0903000 The Arts	139,614,823	42,500,000	97,114,823	(9,241,721)	123,123,102	35,250,000	87,873,102
0904000 Library Services	750,827,027	64,000,000	686,827,027	(251,714,725)	480,112,302	45,000,000	435,112,302
0905000 General Administration, Planning and Support Services	128,664,472	-	128,664,472	(3,440,240)	125,224,232	-	125,224,232
TOTAL FOR VOTE R1134 State Department for Culture and Heritage	2,679,689,990	408,500,000	2,271,189,990	(663,729,038)	1,723,710,952	116,250,000	1,607,460,952

Vote R1134 State Department for Culture and Heritage

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1134000400 National Archives	78,242,286	2,000,000	76,242,286	(2,928,781)	73,313,505	-	73,313,505
1134000500 National Archives Field	43,044,675	-	43,044,675	(4,450,771)	38,593,904	-	38,593,904
1134000600 Museums Headquarters and Regional Museums	1,380,210,000	300,000,000	1,080,210,000	(368,900,000)	747,310,000	36,000,000	711,310,000
1134000700 Permanent Presidential Commission On Music	45,810,223	500,000	45,310,223	294,692	45,854,915	250,000	45,604,915
1134000800 Headquarters Cultural Services	107,202,709	-	107,202,709	(20,571,359)	86,631,350	-	86,631,350
1134000900 Kenya Cultural Centre	77,500,000	42,000,000	35,500,000	(2,000,000)	68,500,000	35,000,000	33,500,000

Vote R1134 State Department for Culture and Heritage

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1134001000 Kenya National Library Service	725,010,000	64,000,000	661,010,000	(250,000,000)	456,010,000	45,000,000	411,010,000
1134001100 Library Services	25,817,027	-	25,817,027	(1,714,725)	24,102,302	-	24,102,302
1134001200 Department of Arts	16,304,600	-	16,304,600	(7,536,413)	8,768,187	-	8,768,187
1134001300 Department of Records	13,247,201	-	13,247,201	(1,368,407)	11,878,794	-	11,878,794
1134001400 Headquarters Administrative Services (Arts & Culture)	102,678,352	-	102,678,352	(2,149,602)	100,528,750	-	100,528,750
1134001500 Financial Management Services	14,829,440	-	14,829,440	(516,153)	14,313,287	-	14,313,287
1134001600 Central Planning & Project Management Unit	11,156,680	-	11,156,680	(774,485)	10,382,195	-	10,382,195

Vote R1134 State Department for Culture and Heritage

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1134001800 Ushanga Initiative	38,636,797	-	38,636,797	(1,113,034)	37,523,763	-	37,523,763
TOTAL FOR VOTE R1134 State Department for Culture and Heritage	2,679,689,990	408,500,000	2,271,189,990	(663,729,038)	1,723,710,952	116,250,000	1,607,460,952

Vote R1134 State Department for Culture and Heritage

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

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

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1134000400 National Archives	(4,928,781)	(2,000,000)	(2,928,781)
1134000500 National Archives Field	(4,450,771)	-	(4,450,771)
1134000600 Museums Headquarters and Regional Museums	(632,900,000)	(264,000,000)	(368,900,000)
1134000700 Permanent Presidential Commission On Music	44,692	(250,000)	294,692
1134000800 Headquarters Cultural Services	(20,571,359)	-	(20,571,359)
1134000900 Kenya Cultural Centre	(9,000,000)	(7,000,000)	(2,000,000)
1134001000 Kenya National Library Service	(269,000,000)	(19,000,000)	(250,000,000)
1134001100 Library Services	(1,714,725)	-	(1,714,725)
1134001200 Department of Arts	(7,536,413)	-	(7,536,413)
1134001300 Department of Records	(1,368,407)	-	(1,368,407)
1134001400 Headquarters Administrative Services (Arts & Culture)	(2,149,602)	-	(2,149,602)
1134001500 Financial Management Services	(516,153)	-	(516,153)
1134001600 Central Planning & Project Management Unit	(774,485)	-	(774,485)
1134001800 Ushanga Initiative	(1,113,034)	-	(1,113,034)
Total for Vote R1134 State Department for Culture and Heritage	(955,979,038)	(292,250,000)	(663,729,038)

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1134000400 National Archives.			
1134000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	33,381,859	29,381,859	(4,000,000)
2210200 Communication, Supplies and Services	578,312	277,064	(301,248)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,600,800	808,822	(791,978)
2210400 Foreign Travel and Subsistence, and other transportation costs	788,320	249,926	(538,394)
2210500 Printing , Advertising and Information Supplies and Services	152,950	38,237	(114,713)
2210600 Rentals of Produced Assets	1,526,571	3,008,965	1,482,394
2210700 Training Expenses	276,000	69,000	(207,000)
2210800 Hospitality Supplies and Services	332,500	408,625	76,125
2211100 Office and General Supplies and Services	473,800	251,867	(221,933)
2211200 Fuel Oil and Lubricants	277,440	69,360	(208,080)
2211300 Other Operating Expenses	3,272,664	5,168,710	1,896,046
2220200 Routine Maintenance - Other Assets	2,571,200	571,200	(2,000,000)
Change in Gross Expenditure..... Kshs.			(4,928,781)
Appropriations in Aid			(2,000,000)
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,000,000	-	(2,000,000)
Change in Net Expenditure Sub-head..... Kshs			(2,928,781)
1134000400 National Archives			
Change in Net Expenditure Head..... Kshs			(2,928,781)
1134000500 National Archives Field.			

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1134000501 Headquarters			
2210200 Communication, Supplies and Services	1,069,880	267,470	(802,410)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,899,600	474,900	(1,424,700)
2210500 Printing , Advertising and Information Supplies and Services	310,800	77,700	(233,100)
2210700 Training Expenses	121,500	30,375	(91,125)
2210800 Hospitality Supplies and Services	1,053,701	263,425	(790,276)
2211100 Office and General Supplies and Services	486,400	121,600	(364,800)
2211200 Fuel Oil and Lubricants	826,880	206,720	(620,160)
2211300 Other Operating Expenses	1,490,400	1,366,200	(124,200)
Change in Gross Expenditure..... Kshs.			(4,450,771)
Change in Net Expenditure Sub-head..... Kshs			(4,450,771)
1134000500 National Archives Field			
Change in Net Expenditure Head..... Kshs			(4,450,771)
1134000600 Museums Headquarters and Regional Museums.			
1134000601 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	1,296,210,000	670,410,000	(625,800,000)
Change in Gross Expenditure..... Kshs.			(625,800,000)
Appropriations in Aid			(264,000,000)
1420200 Receipts from Administrative Fees and Charges	300,000,000	36,000,000	(264,000,000)
Change in Net Expenditure Sub-head..... Kshs			(361,800,000)
1134000602 Institute of Primate Research			
2630100 Current Grants to Government Agencies and other Levels of Government	64,000,000	23,800,000	(40,200,000)

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(40,200,000)
Change in Net Expenditure Sub-head..... Kshs			(40,200,000)
1134000603 Natural Products Industry			
2630100 Current Grants to Government Agencies and other Levels of Government	20,000,000	53,100,000	33,100,000
Change in Gross Expenditure..... Kshs.			33,100,000
Change in Net Expenditure Sub-head..... Kshs			33,100,000
1134000600 Museums Headquarters and Regional Museums			
Change in Net Expenditure Head..... Kshs			(368,900,000)
1134000700 Permanent Presidential Commission On Music.			
1134000701 Headquarters			
2210200 Communication, Supplies and Services	450,800	233,450	(217,350)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,780,800	6,260,575	(520,225)
2210400 Foreign Travel and Subsistence, and other transportation costs	713,000	425,750	(287,250)
2210500 Printing , Advertising and Information Supplies and Services	402,500	198,125	(204,375)
2210700 Training Expenses	276,000	120,375	(155,625)
2210800 Hospitality Supplies and Services	4,144,000	4,878,500	734,500
2211100 Office and General Supplies and Services	736,000	328,000	(408,000)
2211200 Fuel Oil and Lubricants	552,000	344,817	(207,183)
3110300 Refurbishment of Buildings	-	2,650,000	2,650,000
Change in Gross Expenditure..... Kshs.			1,384,492
Appropriations in Aid			(250,000)
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	500,000	250,000	(250,000)

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			1,634,492
1134000702 Music and Dance Talent Development			
2210200 Communication, Supplies and Services	64,400	16,100	(48,300)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	414,000	222,000	(192,000)
2210700 Training Expenses	552,000	138,000	(414,000)
2210800 Hospitality Supplies and Services	225,400	56,350	(169,050)
2211200 Fuel Oil and Lubricants	200,000	50,000	(150,000)
Change in Gross Expenditure..... Kshs.			(973,350)
Change in Net Expenditure Sub-head..... Kshs			(973,350)
1134000703 Documentation and Research of Kenyan Music			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	374,400	206,100	(168,300)
2210700 Training Expenses	161,000	40,250	(120,750)
2210800 Hospitality Supplies and Services	193,200	115,800	(77,400)
Change in Gross Expenditure..... Kshs.			(366,450)
Change in Net Expenditure Sub-head..... Kshs			(366,450)
1134000700 Permanent Presidential Commission On Music			
Change in Net Expenditure Head..... Kshs			294,692
1134000800 Headquarters Cultural Services.			
1134000801 Headquarters			
2210200 Communication, Supplies and Services	270,200	162,800	(107,400)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,117,468	3,318,816	1,201,348
2210400 Foreign Travel and Subsistence, and other transportation costs	2,686,000	1,060,871	(1,625,129)

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	3,568,600	1,939,645	(1,628,955)
2210700 Training Expenses	345,000	86,250	(258,750)
2210800 Hospitality Supplies and Services	12,201,854	11,607,695	(594,159)
2211100 Office and General Supplies and Services	1,030,400	302,600	(727,800)
2211200 Fuel Oil and Lubricants	300,800	75,200	(225,600)
2211300 Other Operating Expenses	429,000	325,500	(103,500)
Change in Gross Expenditure..... Kshs.			(4,069,945)
Change in Net Expenditure Sub-head..... Kshs			(4,069,945)
1134000803 Languages and Oral Tradition			
2210200 Communication, Supplies and Services	177,100	104,275	(72,825)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	948,000	560,625	(387,375)
2210500 Printing , Advertising and Information Supplies and Services	2,059,980	637,965	(1,422,015)
2210700 Training Expenses	230,000	57,500	(172,500)
2210800 Hospitality Supplies and Services	450,800	195,950	(254,850)
2211100 Office and General Supplies and Services	552,000	138,000	(414,000)
2211200 Fuel Oil and Lubricants	368,000	92,000	(276,000)
Change in Gross Expenditure..... Kshs.			(2,999,565)
Change in Net Expenditure Sub-head..... Kshs			(2,999,565)
1134000806 Heroes Council			
2210200 Communication, Supplies and Services	1,995,000	509,250	(1,485,750)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,746,400	1,758,304	(1,988,096)
2210800 Hospitality Supplies and Services	4,900,000	3,209,522	(1,690,478)
2211100 Office and General Supplies and Services	2,724,800	1,670,450	(1,054,350)

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	2,240,000	860,000	(1,380,000)
2211300 Other Operating Expenses	1,400,000	350,000	(1,050,000)
Change in Gross Expenditure..... Kshs.			(8,648,674)
Change in Net Expenditure Sub-head..... Kshs			(8,648,674)
1134000807 Kiswahili Council			
2210200 Communication, Supplies and Services	966,000	474,000	(492,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,424,000	1,501,575	(922,425)
2210500 Printing , Advertising and Information Supplies and Services	1,050,000	262,500	(787,500)
2210800 Hospitality Supplies and Services	2,100,000	915,000	(1,185,000)
2211100 Office and General Supplies and Services	1,200,000	558,750	(641,250)
2211200 Fuel Oil and Lubricants	800,000	500,000	(300,000)
2211300 Other Operating Expenses	700,000	175,000	(525,000)
Change in Gross Expenditure..... Kshs.			(4,853,175)
Change in Net Expenditure Sub-head..... Kshs			(4,853,175)
1134000800 Headquarters Cultural Services			
Change in Net Expenditure Head..... Kshs			(20,571,359)
1134000900 Kenya Cultural Centre.			
1134000901 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	77,500,000	68,500,000	(9,000,000)
Change in Gross Expenditure..... Kshs.			(9,000,000)
Appropriations in Aid			(7,000,000)
1420200 Receipts from Administrative Fees and Charges	42,000,000	35,000,000	(7,000,000)

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(2,000,000)
1134000900 Kenya Cultural Centre			
Change in Net Expenditure Head..... Kshs			(2,000,000)
1134001000 Kenya National Library Service.			
1134001001 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	725,010,000	456,010,000	(269,000,000)
Change in Gross Expenditure..... Kshs.			(269,000,000)
Appropriations in Aid			(19,000,000)
1420200 Receipts from Administrative Fees and Charges	64,000,000	45,000,000	(19,000,000)
Change in Net Expenditure Sub-head..... Kshs			(250,000,000)
1134001000 Kenya National Library Service			
Change in Net Expenditure Head..... Kshs			(250,000,000)
1134001100 Library Services.			
1134001101 Headquarters			
2210200 Communication, Supplies and Services	838,600	281,875	(556,725)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	524,400	321,750	(202,650)
2210400 Foreign Travel and Subsistence, and other transportation costs	491,500	122,875	(368,625)
2210500 Printing , Advertising and Information Supplies and Services	184,800	70,200	(114,600)
2210700 Training Expenses	121,000	56,125	(64,875)
2210800 Hospitality Supplies and Services	444,500	222,875	(221,625)
2211100 Office and General Supplies and Services	360,000	174,375	(185,625)

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(1,714,725)
Change in Net Expenditure Sub-head..... Kshs			(1,714,725)
1134001100 Library Services			
Change in Net Expenditure Head..... Kshs			(1,714,725)
1134001200 Department of Arts.			
1134001201 Headquarters			
2210200 Communication, Supplies and Services	418,600	200,650	(217,950)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,010,000	1,254,637	(755,363)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,190,000	297,500	(892,500)
2210500 Printing , Advertising and Information Supplies and Services	1,467,200	612,050	(855,150)
2210700 Training Expenses	345,000	155,250	(189,750)
2210800 Hospitality Supplies and Services	1,062,600	632,400	(430,200)
2211100 Office and General Supplies and Services	1,177,600	509,275	(668,325)
2211200 Fuel Oil and Lubricants	225,600	56,400	(169,200)
Change in Gross Expenditure..... Kshs.			(4,178,438)
Change in Net Expenditure Sub-head..... Kshs			(4,178,438)
1134001202 Creative Economy			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,140,000	615,150	(524,850)
2210500 Printing , Advertising and Information Supplies and Services	3,150,000	1,471,875	(1,678,125)
2210700 Training Expenses	550,000	137,500	(412,500)
2210800 Hospitality Supplies and Services	1,750,000	1,007,500	(742,500)
Change in Gross Expenditure..... Kshs.			(3,357,975)

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(3,357,975)
1134001200 Department of Arts			
Change in Net Expenditure Head..... Kshs			(7,536,413)
1134001300 Department of Records.			
1134001301 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,398,240	1,530,010	131,770
2210800 Hospitality Supplies and Services	425,600	520,587	94,987
2211100 Office and General Supplies and Services	776,000	215,836	(560,164)
2211300 Other Operating Expenses	1,380,000	345,000	(1,035,000)
Change in Gross Expenditure..... Kshs.			(1,368,407)
Change in Net Expenditure Sub-head..... Kshs			(1,368,407)
1134001300 Department of Records			
Change in Net Expenditure Head..... Kshs			(1,368,407)
1134001400 Headquarters Administrative Services (Arts & Culture).			
1134001401 Headquarters Administrative Services (Arts & Culture)			
2210200 Communication, Supplies and Services	1,159,200	1,712,022	552,822
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,722,200	6,541,200	819,000
2210400 Foreign Travel and Subsistence, and other transportation costs	3,956,976	1,228,719	(2,728,257)
2210500 Printing , Advertising and Information Supplies and Services	1,952,286	1,186,993	(765,293)
2210700 Training Expenses	402,500	251,525	(150,975)
2210800 Hospitality Supplies and Services	3,312,340	3,179,591	(132,749)

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,012,000	611,102	(400,898)
2211200 Fuel Oil and Lubricants	1,288,000	1,720,484	432,484
2211300 Other Operating Expenses	3,280,407	2,617,595	(662,812)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	736,000	1,236,000	500,000
3111000 Purchase of Office Furniture and General Equipment	229,687	1,307,687	1,078,000
Change in Gross Expenditure..... Kshs.			(1,458,678)
Change in Net Expenditure Sub-head..... Kshs			(1,458,678)
1134001402 Information and Communication Technology Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	551,132	343,433	(207,699)
2211100 Office and General Supplies and Services	445,580	111,395	(334,185)
Change in Gross Expenditure..... Kshs.			(541,884)
Change in Net Expenditure Sub-head..... Kshs			(541,884)
1134001403 AIDS Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	198,720	49,680	(149,040)
Change in Gross Expenditure..... Kshs.			(149,040)
Change in Net Expenditure Sub-head..... Kshs			(149,040)
1134001400 Headquarters Administrative Services (Arts & Culture)			
Change in Net Expenditure Head..... Kshs			(2,149,602)
1134001500 Financial Management Services.			
1134001501 Headquarters			
2210200 Communication, Supplies and Services	225,400	136,825	(88,575)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,228,400	3,391,700	1,163,300

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	225,400	56,350	(169,050)
2210700 Training Expenses	715,000	446,200	(268,800)
2210800 Hospitality Supplies and Services	2,135,000	1,368,950	(766,050)
2211100 Office and General Supplies and Services	920,000	533,022	(386,978)
Change in Gross Expenditure..... Kshs.			(516,153)
Change in Net Expenditure Sub-head..... Kshs			(516,153)
1134001500 Financial Management Services			
Change in Net Expenditure Head..... Kshs			(516,153)
1134001600 Central Planning & Project Management Unit.			
1134001601 Headquarters			
2210200 Communication, Supplies and Services	193,200	108,300	(84,900)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,591,880	2,559,595	(32,285)
2210500 Printing , Advertising and Information Supplies and Services	193,200	48,300	(144,900)
2210700 Training Expenses	250,000	154,000	(96,000)
2210800 Hospitality Supplies and Services	561,400	350,500	(210,900)
2211100 Office and General Supplies and Services	304,000	98,500	(205,500)
Change in Gross Expenditure..... Kshs.			(774,485)
Change in Net Expenditure Sub-head..... Kshs			(774,485)
1134001600 Central Planning & Project Management Unit			
Change in Net Expenditure Head..... Kshs			(774,485)
1134001800 Ushanga Initiative.			

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1134001801 Ushanga Initiative			
2210200 Communication, Supplies and Services	392,000	244,343	(147,657)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,092,575	9,935,444	4,842,869
2210400 Foreign Travel and Subsistence, and other transportation costs	1,400,000	546,500	(853,500)
2210500 Printing , Advertising and Information Supplies and Services	1,428,000	507,000	(921,000)
2210700 Training Expenses	4,289,898	1,387,474	(2,902,424)
2210800 Hospitality Supplies and Services	3,185,000	3,629,679	444,679
2211000 Specialised Materials and Supplies	7,012,500	8,012,500	1,000,000
2211100 Office and General Supplies and Services	1,540,000	692,125	(847,875)
2211200 Fuel Oil and Lubricants	474,000	163,500	(310,500)
2211300 Other Operating Expenses	1,890,168	472,542	(1,417,626)
Change in Gross Expenditure..... Kshs.			(1,113,034)
Change in Net Expenditure Sub-head..... Kshs			(1,113,034)
1134001800 Ushanga Initiative			
Change in Net Expenditure Head..... Kshs			(1,113,034)
CHANGE IN NET EXPENDITURE FOR VOTE 1134 State Department for Culture and Heritage KShs.			(663,729,038)

Kshs.

Total Approved Net Estimates.....	2,271,189,990
Less Amount As Above	663,729,038
NET TOTAL.....	<u><u>1,607,460,952</u></u>

Vote R1152 Ministry of Energy

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Ministry of Energy including general administration and planning, energy policy and development, renewable energy development and electric power development

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0211000 General Administration Planning and Support Services	399,392,629	215,589,229	183,803,400	(13,000,000)	420,323,396	249,519,996	170,803,400
0212000 Power Generation	1,703,476,529	908,367,418	795,109,111	(100,000,000)	1,603,426,529	908,317,418	695,109,111
0213000 Power Transmission and Distribution	3,592,458,674	3,196,830,404	395,628,270	(100,000,000)	3,492,458,674	3,196,830,404	295,628,270
0214000 Alternative Energy Technologies	216,339,012	47,879,793	168,459,219	(37,000,000)	179,339,012	47,879,793	131,459,219
TOTAL FOR VOTE R1152 Ministry of Energy	5,911,666,844	4,368,666,844	1,543,000,000	(250,000,000)	5,695,547,611	4,402,547,611	1,293,000,000

Vote R1152 Ministry of Energy

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Ministry of Energy including general administration and planning, energy policy and development, renewable energy development and electric power development

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152000100 Headquarters Administrative Services	225,011,022	99,104,535	125,906,487	(13,000,000)	240,941,789	128,035,302	112,906,487
1152000200 Headquarters Administration and Planning Services	29,796,447	11,400,000	18,396,447	-	29,796,447	11,400,000	18,396,447
1152000300 Woodfuel Resources Development	201,653,312	39,017,797	162,635,515	(37,000,000)	164,653,312	39,017,797	125,635,515
1152000400 Alternative Energy Technologies	14,685,700	8,861,996	5,823,704	-	14,685,700	8,861,996	5,823,704
1152000500 National Grid System	3,088,016,430	2,673,830,404	414,186,026	-	3,088,016,430	2,673,830,404	414,186,026
1152000600 Geothermal and Coal Resource Exploration and Development	1,319,918,773	908,367,418	411,551,355	(100,000,000)	1,219,868,773	908,317,418	311,551,355

Vote R1152 Ministry of Energy

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Ministry of Energy including general administration and planning, energy policy and development, renewable energy development and electric power development

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152000700 Rural Electrification and Renewable Energy Corporation	888,000,000	523,000,000	365,000,000	(100,000,000)	788,000,000	523,000,000	265,000,000
1152000800 Financial Management and Procurement Services	144,585,160	105,084,694	39,500,466	-	149,585,160	110,084,694	39,500,466
TOTAL FOR VOTE R1152 Ministry of Energy	5,911,666,844	4,368,666,844	1,543,000,000	(250,000,000)	5,695,547,611	4,402,547,611	1,293,000,000

Vote R1152 Ministry of Energy

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Ministry of Energy including general administration and planning, energy policy and development, renewable energy development and electric power development

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1152000100 Headquarters Administrative Services	15,930,767	28,930,767	(13,000,000)
1152000300 Woodfuel Resources Development	(37,000,000)	-	(37,000,000)
1152000600 Geothermal and Coal Resource Exploration and Development	(100,050,000)	(50,000)	(100,000,000)
1152000700 Rural Electrification and Renewable Energy Corporation	(100,000,000)	-	(100,000,000)
1152000800 Financial Management and Procurement Services	5,000,000	5,000,000	-
Total for Vote R1152 Ministry of Energy	(216,119,233)	33,880,767	(250,000,000)

Vote R1152 Ministry of Energy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1152000100 Headquarters Administrative Services.			
1152000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	81,627,481	71,627,481	(10,000,000)
2110300 Personal Allowance - Paid as Part of Salary	43,639,006	40,639,006	(3,000,000)
2210100 Utilities Supplies and Services	6,457,586	20,147,586	13,690,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,249,194	23,249,194	10,000,000
2211100 Office and General Supplies and Services	8,070,880	10,998,400	2,927,520
2211300 Other Operating Expenses	10,666,149	7,531,990	(3,134,159)
2710100 Government Pension and Retirement Benefits	1,300,000	4,613,247	3,313,247
3111000 Purchase of Office Furniture and General Equipment	2,031,905	4,166,064	2,134,159
Change in Gross Expenditure..... Kshs.			15,930,767
Appropriations in Aid			28,930,767
1420500 Receipts from Sales by Non-Market Establishments	83,985,544	112,916,311	28,930,767
Change in Net Expenditure Sub-head..... Kshs			(13,000,000)
1152000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(13,000,000)
1152000300 Woodfuel Resources Development.			
1152000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	108,565,015	81,565,015	(27,000,000)
2110300 Personal Allowance - Paid as Part of Salary	53,470,500	43,470,500	(10,000,000)
Change in Gross Expenditure..... Kshs.			(37,000,000)

Vote R1152 Ministry of Energy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(37,000,000)
1152000300 Woodfuel Resources Development			
Change in Net Expenditure Head..... Kshs			(37,000,000)
1152000600 Geothermal and Coal Resource Exploration and Development.			
1152000601 Headquarters			
2210100 Utilities Supplies and Services	105,000	55,000	(50,000)
Change in Gross Expenditure..... Kshs.			(50,000)
Appropriations in Aid			(50,000)
1420500 Receipts from Sales by Non-Market Establishments	8,367,418	8,317,418	(50,000)
Change in Net Expenditure Sub-head..... Kshs			-
1152000603 Geothermal Development Company			
2630100 Current Grants to Government Agencies and other Levels of Government	1,274,775,400	1,174,775,400	(100,000,000)
Change in Gross Expenditure..... Kshs.			(100,000,000)
Change in Net Expenditure Sub-head..... Kshs			(100,000,000)
1152000600 Geothermal and Coal Resource Exploration and Development			
Change in Net Expenditure Head..... Kshs			(100,000,000)
1152000700 Rural Electrification and Renewable Energy Corporation.			
1152000702 Rural Electrification Authority			
2630100 Current Grants to Government Agencies and other Levels of Government	888,000,000	788,000,000	(100,000,000)
Change in Gross Expenditure..... Kshs.			(100,000,000)
Change in Net Expenditure Sub-head..... Kshs			(100,000,000)

Vote R1152 Ministry of Energy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1152000700 Rural Electrification and Renewable Energy Corporation			
Change in Net Expenditure Head..... Kshs			(100,000,000)
1152000800 Financial Management and Procurement Services.			
1152000801 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,063,694	31,063,694	10,000,000
3111000 Purchase of Office Furniture and General Equipment	15,000,000	10,000,000	(5,000,000)
Change in Gross Expenditure..... Kshs.			5,000,000
Appropriations in Aid			5,000,000
1140600 Receipt from Royalties	70,000,000	75,000,000	5,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1152000800 Financial Management and Procurement Services			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 1152 Ministry of Energy KShs.			(250,000,000)

	Kshs.
Total Approved Net Estimates.....	1,543,000,000
Less Amount As Above	250,000,000
NET TOTAL.....	<u><u>1,293,000,000</u></u>

Vote R1162 State Department for Livestock.

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0112000 Livestock Resources Management and Development	2,628,966,406	22,000,000	2,606,966,406	(325,400,000)	2,303,566,406	22,000,000	2,281,566,406
TOTAL FOR VOTE R1162 State Department for Livestock.	2,628,966,406	22,000,000	2,606,966,406	(325,400,000)	2,303,566,406	22,000,000	2,281,566,406

Vote R1162 State Department for Livestock.

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162000100 Finance and Procurement Services	27,142,721	-	27,142,721	(1,746,944)	25,395,777	-	25,395,777
1162000200 AIDS Control Unit	4,953,789	-	4,953,789	(196,505)	4,757,284	-	4,757,284
1162000300 Headquarters Administrative and Technical Services	195,751,287	1,700,000	194,051,287	(4,831,312)	190,919,975	1,700,000	189,219,975
1162000400 Central Planning and Project Monitoring Unit (CPPMU)	16,524,429	-	16,524,429	(2,389,980)	14,134,449	-	14,134,449
1162000500 Sheep and Goats Breeding Farms	56,810,254	2,250,000	54,560,254	(657,487)	56,152,767	2,250,000	53,902,767

Vote R1162 State Department for Livestock.

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162000600 Livestock Resources and Market Development Support Services	251,723,688	-	251,723,688	(30,683,400)	221,040,288	-	221,040,288
1162000700 National Bee Keeping Institute	34,027,323	300,000	33,727,323	(185,874)	33,841,449	300,000	33,541,449
1162000800 Breeding and Livestock Research Farms	29,425,339	2,700,000	26,725,339	(316,129)	29,109,210	2,700,000	26,409,210
1162000900 Animal Resource Development Services	26,048,939	300,000	25,748,939	(164,566)	25,884,373	300,000	25,584,373
1162001000 Rangeland Ecosystems Development Services	55,438,651	-	55,438,651	(11,053,879)	44,384,772	-	44,384,772
1162001100 Livestock Technical Training - Support Services	13,010,246	-	13,010,246	(328,353)	12,681,893	-	12,681,893

Vote R1162 State Department for Livestock.

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162001200 Regional Pastoral Resource Centre - Narok	8,528,581	300,000	8,228,581	(133,723)	8,394,858	300,000	8,094,858
1162001300 Wajir Livestock Training Institute	51,623,401	300,000	51,323,401	8,302,364	59,925,765	300,000	59,625,765
1162001400 Regional Pastoral Resource Centre - Isiolo	8,669,834	-	8,669,834	(229,681)	8,440,153	-	8,440,153
1162001500 Dairy Training School	48,146,022	2,700,000	45,446,022	(761,359)	47,384,663	2,700,000	44,684,663
1162001600 Livestock Market and Agribusiness Development Services	21,877,365	-	21,877,365	(231,847)	21,645,518	-	21,645,518
1162001700 Livestock Technical Advisory Services	26,062,165	-	26,062,165	(147,367)	25,914,798	-	25,914,798
1162001800 Livestock Breeding and Laboratory Services	13,752,744	-	13,752,744	(320,089)	13,432,655	-	13,432,655

Vote R1162 State Department for Livestock.

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162001900 Apicultural and Emerging Livestock Services	11,110,884	-	11,110,884	(191,906)	10,918,978	-	10,918,978
1162002000 Project Development Monitoring and Evaluation	13,009,851	-	13,009,851	(292,095)	12,717,756	-	12,717,756
1162002100 Veterinary Headquarters	314,334,918	-	314,334,918	(31,797,346)	282,537,572	-	282,537,572
1162002200 Animal Breeding and Reproductive Regulatory Services	39,482,118	-	39,482,118	(146,750)	39,335,368	-	39,335,368
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	47,125,971	-	47,125,971	(332,524)	46,793,447	-	46,793,447
1162002700 Vector Regulatory and Zoological Services	86,445,654	-	86,445,654	(400,218)	86,045,436	-	86,045,436

Vote R1162 State Department for Livestock.

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162002800 National Animal Disease Strategies and Programmes	7,580,398	-	7,580,398	(396,641)	7,183,757	-	7,183,757
1162002900 AHITI - Ndomba	62,865,314	900,000	61,965,314	(717,973)	62,147,341	900,000	61,247,341
1162003000 AHITI - Nyahururu	35,706,390	300,000	35,406,390	(716,308)	34,990,082	300,000	34,690,082
1162003100 AHITI - Kabete	114,578,727	1,250,000	113,328,727	(430,118)	114,148,609	1,250,000	112,898,609
1162003200 Meat Training School - Athi River	38,146,476	400,000	37,746,476	(399,474)	37,747,002	400,000	37,347,002
1162003300 Veterinary Investigation Laboratory Services	126,795,896	-	126,795,896	(1,068,416)	125,727,480	-	125,727,480

Vote R1162 State Department for Livestock.

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162003400 Veterinary Diagnostics and Efficacy Trial Centers	68,115,270	7,600,000	60,515,270	(527,654)	67,587,616	7,600,000	59,987,616
1162003500 Central Veterinary Laboratory Services - Kabete	65,928,442	-	65,928,442	(189,071)	65,739,371	-	65,739,371
1162003600 Foot and Mouth Disease National Reference Laboratory	23,423,134	-	23,423,134	(169,294)	23,253,840	-	23,253,840
1162003700 Disease Free Zoning Programme	7,466,174	-	7,466,174	(133,529)	7,332,645	-	7,332,645
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services	35,951,011	-	35,951,011	(1,305,983)	34,645,028	-	34,645,028
1162004500 Kenya Meat Commission (KMC)	470,000,000	-	470,000,000	(235,000,000)	235,000,000	-	235,000,000

Vote R1162 State Department for Livestock.

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162004800 Livestock Policy, Research & Regulations	28,853,000	-	28,853,000	(15,108,569)	13,744,431	-	13,744,431
1162004900 Kenya Leather Development Council	142,530,000	1,000,000	141,530,000	10,000,000	152,530,000	1,000,000	151,530,000
TOTAL FOR VOTE R1162 State Department for Livestock.	2,628,966,406	22,000,000	2,606,966,406	(325,400,000)	2,303,566,406	22,000,000	2,281,566,406

Vote R1162 State Department for Livestock.

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1162000100 Finance and Procurement Services	(1,746,944)	-	(1,746,944)
1162000200 AIDS Control Unit	(196,505)	-	(196,505)
1162000300 Headquarters Administrative and Technical Services	(4,831,312)	-	(4,831,312)
1162000400 Central Planning and Project Monitoring Unit (CPPMU)	(2,389,980)	-	(2,389,980)
1162000500 Sheep and Goats Breeding Farms	(657,487)	-	(657,487)
1162000600 Livestock Resources and Market Development Support Services	(30,683,400)	-	(30,683,400)
1162000700 National Bee Keeping Institute	(185,874)	-	(185,874)
1162000800 Breeding and Livestock Research Farms	(316,129)	-	(316,129)
1162000900 Animal Resource Development Services	(164,566)	-	(164,566)
1162001000 Rangeland Ecosystems Development Services	(11,053,879)	-	(11,053,879)
1162001100 Livestock Technical Training - Support Services	(328,353)	-	(328,353)
1162001200 Regional Pastoral Resource Centre - Narok	(133,723)	-	(133,723)
1162001300 Wajir Livestock Training Institute	8,302,364	-	8,302,364
1162001400 Regional Pastoral Resource Centre - Isiolo	(229,681)	-	(229,681)
1162001500 Dairy Training School	(761,359)	-	(761,359)

Vote R1162 State Department for Livestock.

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1162001600 Livestock Market and Agribusiness Development Services	(231,847)	-	(231,847)
1162001700 Livestock Technical Advisory Services	(147,367)	-	(147,367)
1162001800 Livestock Breeding and Laboratory Services	(320,089)	-	(320,089)
1162001900 Apicultural and Emerging Livestock Services	(191,906)	-	(191,906)
1162002000 Project Development Monitoring and Evaluation	(292,095)	-	(292,095)
1162002100 Veterinary Headquarters	(31,797,346)	-	(31,797,346)
1162002200 Animal Breeding and Reproductive Regulatory Services	(146,750)	-	(146,750)
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	(332,524)	-	(332,524)
1162002700 Vector Regulatory and Zoological Services	(400,218)	-	(400,218)
1162002800 National Animal Disease Strategies and Programmes	(396,641)	-	(396,641)
1162002900 AHITI - Ndomba	(717,973)	-	(717,973)
1162003000 AHITI - Nyahururu	(716,308)	-	(716,308)
1162003100 AHITI - Kabete	(430,118)	-	(430,118)
1162003200 Meat Training School - Athi River	(399,474)	-	(399,474)
1162003300 Veterinary Investigation Laboratory Services	(1,068,416)	-	(1,068,416)
1162003400 Veterinary Diagnostics and Efficacy Trial Centers	(527,654)	-	(527,654)

Vote R1162 State Department for Livestock.

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1162003500 Central Veterinary Laboratory Services - Kabete	(189,071)	-	(189,071)
1162003600 Foot and Mouth Disease National Reference Laboratory	(169,294)	-	(169,294)
1162003700 Disease Free Zoning Programme	(133,529)	-	(133,529)
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services	(1,305,983)	-	(1,305,983)
1162004500 Kenya Meat Commission (KMC)	(235,000,000)	-	(235,000,000)
1162004800 Livestock Policy, Research & Regulations	(15,108,569)	-	(15,108,569)
1162004900 Kenya Leather Development Council	10,000,000	-	10,000,000
Total for Vote R1162 State Department for Livestock.	(325,400,000)	-	(325,400,000)

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1162000100 Finance and Procurement Services.			
1162000101 Headquarters			
2210200 Communication, Supplies and Services	540,169	337,238	(202,931)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	905,791	563,047	(342,744)
2210500 Printing , Advertising and Information Supplies and Services	171,714	107,321	(64,393)
2210700 Training Expenses	517,845	314,816	(203,029)
2210800 Hospitality Supplies and Services	1,377,001	860,025	(516,976)
2211100 Office and General Supplies and Services	519,194	324,473	(194,721)
2211200 Fuel Oil and Lubricants	502,399	280,249	(222,150)
Change in Gross Expenditure..... Kshs.			(1,746,944)
Change in Net Expenditure Sub-head..... Kshs			(1,746,944)
1162000100 Finance and Procurement Services			
Change in Net Expenditure Head..... Kshs			(1,746,944)
1162000200 AIDS Control Unit.			
1162000201 Headquarters			
2210200 Communication, Supplies and Services	54,383	33,989	(20,394)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	141,637	75,984	(65,653)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,121	530	(1,591)
2210700 Training Expenses	35,237	8,809	(26,428)
2210800 Hospitality Supplies and Services	53,528	32,132	(21,396)
2211100 Office and General Supplies and Services	88,887	55,554	(33,333)

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	73,894	46,184	(27,710)
Change in Gross Expenditure..... Kshs.			(196,505)
Change in Net Expenditure Sub-head..... Kshs			(196,505)
1162000200 AIDS Control Unit			
Change in Net Expenditure Head..... Kshs			(196,505)
1162000300 Headquarters Administrative and Technical Services.			
1162000301 Headquarters			
2210200 Communication, Supplies and Services	969,973	605,434	(364,539)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,322,714	769,938	(552,776)
2210400 Foreign Travel and Subsistence, and other transportation costs	250,449	62,611	(187,838)
2210500 Printing , Advertising and Information Supplies and Services	406,582	241,274	(165,308)
2210700 Training Expenses	376,264	194,994	(181,270)
2210800 Hospitality Supplies and Services	1,265,653	761,163	(504,490)
2211100 Office and General Supplies and Services	2,023,355	1,602,425	(420,930)
2211200 Fuel Oil and Lubricants	1,016,000	635,000	(381,000)
2211300 Other Operating Expenses	12,404,620	11,781,644	(622,976)
3110800 Overhaul of Vehicles and Other Transport Equipment	860,638	742,071	(118,567)
Change in Gross Expenditure..... Kshs.			(3,499,694)
Change in Net Expenditure Sub-head..... Kshs			(3,499,694)
1162000302 Information Communication Technology Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	272,029	166,407	(105,622)
2210500 Printing , Advertising and Information Supplies and Services	2,972	743	(2,229)

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	65,284	40,621	(24,663)
2211100 Office and General Supplies and Services	1,406,945	879,340	(527,605)
Change in Gross Expenditure..... Kshs.			(660,119)
Change in Net Expenditure Sub-head..... Kshs			(660,119)
1162000303 Personnel Administration Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	215,392	133,948	(81,444)
2210500 Printing , Advertising and Information Supplies and Services	30,191	18,048	(12,143)
2210700 Training Expenses	583,862	303,653	(280,209)
2210800 Hospitality Supplies and Services	317,826	198,557	(119,269)
2211100 Office and General Supplies and Services	98,544	61,590	(36,954)
Change in Gross Expenditure..... Kshs.			(530,019)
Change in Net Expenditure Sub-head..... Kshs			(530,019)
1162000304 Communication Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	62,906	34,476	(28,430)
2210500 Printing , Advertising and Information Supplies and Services	27,220	6,805	(20,415)
2210800 Hospitality Supplies and Services	19,788	12,297	(7,491)
2211100 Office and General Supplies and Services	159,916	99,947	(59,969)
2211200 Fuel Oil and Lubricants	44,754	19,579	(25,175)
Change in Gross Expenditure..... Kshs.			(141,480)
Change in Net Expenditure Sub-head..... Kshs			(141,480)
1162000300 Headquarters Administrative and Technical Services			
Change in Net Expenditure Head..... Kshs			(4,831,312)
1162000400 Central Planning and Project Monitoring Unit (CPPMU).			

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1162000401 Headquarters			
2210200 Communication, Supplies and Services	221,929	137,982	(83,947)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,667,741	2,286,510	(1,381,231)
2210400 Foreign Travel and Subsistence, and other transportation costs	8,219	2,055	(6,164)
2210500 Printing , Advertising and Information Supplies and Services	261,907	160,152	(101,755)
2210700 Training Expenses	24,532	6,133	(18,399)
2210800 Hospitality Supplies and Services	617,474	385,424	(232,050)
2211100 Office and General Supplies and Services	334,632	209,144	(125,488)
2211200 Fuel Oil and Lubricants	1,002,474	626,546	(375,928)
2211300 Other Operating Expenses	165,036	100,018	(65,018)
Change in Gross Expenditure..... Kshs.			(2,389,980)
Change in Net Expenditure Sub-head..... Kshs			(2,389,980)
1162000400 Central Planning and Project Monitoring Unit (CPPMU)			
Change in Net Expenditure Head..... Kshs			(2,389,980)
1162000500 Sheep and Goats Breeding Farms.			
1162000501 Headquarters			
2210200 Communication, Supplies and Services	64,321	16,080	(48,241)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	278,454	69,613	(208,841)
2210500 Printing , Advertising and Information Supplies and Services	134,966	33,741	(101,225)
2210700 Training Expenses	16,010	4,002	(12,008)
2210800 Hospitality Supplies and Services	27,818	6,954	(20,864)

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	65,838	16,459	(49,379)
2211200 Fuel Oil and Lubricants	289,238	72,309	(216,929)
Change in Gross Expenditure..... Kshs.			(657,487)
Change in Net Expenditure Sub-head..... Kshs			(657,487)
1162000500 Sheep and Goats Breeding Farms			
Change in Net Expenditure Head..... Kshs			(657,487)
1162000600 Livestock Resources and Market Development Support Services.			
1162000601 Headquarters			
2210200 Communication, Supplies and Services	832,046	507,771	(324,275)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	123,801	68,825	(54,976)
2210400 Foreign Travel and Subsistence, and other transportation costs	139,958	34,989	(104,969)
2210500 Printing , Advertising and Information Supplies and Services	46,753	26,688	(20,065)
2210800 Hospitality Supplies and Services	35,828	22,389	(13,439)
2211100 Office and General Supplies and Services	156,874	86,937	(69,937)
2211200 Fuel Oil and Lubricants	125,943	76,486	(49,457)
2211300 Other Operating Expenses	291,389	245,107	(46,282)
Change in Gross Expenditure..... Kshs.			(683,400)
Change in Net Expenditure Sub-head..... Kshs			(683,400)
1162000603 Kenya Dairy Board			
2630100 Current Grants to Government Agencies and other Levels of Government	33,300,000	3,300,000	(30,000,000)
Change in Gross Expenditure..... Kshs.			(30,000,000)
Change in Net Expenditure Sub-head..... Kshs			(30,000,000)

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1162000600 Livestock Resources and Market Development Support Services			
Change in Net Expenditure Head..... Kshs			(30,683,400)
1162000700 National Bee Keeping Institute.			
1162000701 Headquarters			
2210200 Communication, Supplies and Services	64,962	16,249	(48,713)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	78,584	31,796	(46,788)
2210500 Printing , Advertising and Information Supplies and Services	1,296	324	(972)
2210800 Hospitality Supplies and Services	9,614	6,003	(3,611)
2211100 Office and General Supplies and Services	48,872	22,343	(26,529)
2211200 Fuel Oil and Lubricants	27,022	6,755	(20,267)
3110900 Purchase of Household Furniture and Institutional Equipment	201,992	162,998	(38,994)
Change in Gross Expenditure..... Kshs.			(185,874)
Change in Net Expenditure Sub-head..... Kshs			(185,874)
1162000700 National Bee Keeping Institute			
Change in Net Expenditure Head..... Kshs			(185,874)
1162000800 Breeding and Livestock Research Farms.			
1162000801 Headquarters			
2210200 Communication, Supplies and Services	45,897	11,474	(34,423)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	155,996	38,999	(116,997)
2210500 Printing , Advertising and Information Supplies and Services	27,260	6,815	(20,445)
2211100 Office and General Supplies and Services	36,661	9,165	(27,496)

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	155,690	38,922	(116,768)
Change in Gross Expenditure..... Kshs.			(316,129)
Change in Net Expenditure Sub-head..... Kshs			(316,129)
1162000800 Breeding and Livestock Research Farms			
Change in Net Expenditure Head..... Kshs			(316,129)
1162000900 Animal Resource Development Services.			
1162000901 Headquarters			
2210200 Communication, Supplies and Services	55,380	17,594	(37,786)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	50,778	12,695	(38,083)
2210400 Foreign Travel and Subsistence, and other transportation costs	37,813	9,453	(28,360)
2210500 Printing , Advertising and Information Supplies and Services	3,563	891	(2,672)
2210800 Hospitality Supplies and Services	16,197	4,049	(12,148)
2211100 Office and General Supplies and Services	32,302	8,075	(24,227)
2211200 Fuel Oil and Lubricants	328,387	307,097	(21,290)
Change in Gross Expenditure..... Kshs.			(164,566)
Change in Net Expenditure Sub-head..... Kshs			(164,566)
1162000900 Animal Resource Development Services			
Change in Net Expenditure Head..... Kshs			(164,566)
1162001000 Rangeland Ecosystems Development Services.			
1162001001 Headquarters			
2210200 Communication, Supplies and Services	94,571	58,961	(35,610)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	248,875	146,369	(102,506)
2210500 Printing , Advertising and Information Supplies and Services	86,688	21,673	(65,015)
2210800 Hospitality Supplies and Services	24,448,451	13,809,422	(10,639,029)
2211100 Office and General Supplies and Services	102,696	46,673	(56,023)
2211200 Fuel Oil and Lubricants	276,594	120,898	(155,696)
Change in Gross Expenditure..... Kshs.			(11,053,879)
Change in Net Expenditure Sub-head..... Kshs			(11,053,879)
1162001000 Rangeland Ecosystems Development Services			
Change in Net Expenditure Head..... Kshs			(11,053,879)
1162001100 Livestock Technical Training - Support Services.			
1162001101 Headquarters			
2210200 Communication, Supplies and Services	46,557	11,639	(34,918)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	100,973	25,243	(75,730)
2210500 Printing , Advertising and Information Supplies and Services	1,316	329	(987)
2210700 Training Expenses	307,682	181,920	(125,762)
2210800 Hospitality Supplies and Services	11,560	2,894	(8,666)
2211100 Office and General Supplies and Services	55,821	31,955	(23,866)
2211200 Fuel Oil and Lubricants	77,898	19,474	(58,424)
Change in Gross Expenditure..... Kshs.			(328,353)
Change in Net Expenditure Sub-head..... Kshs			(328,353)
1162001100 Livestock Technical Training - Support Services			
Change in Net Expenditure Head..... Kshs			(328,353)

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1162001200 Regional Pastoral Resource Centre - Narok.			
1162001201 Headquarters			
2210200 Communication, Supplies and Services	15,914	3,979	(11,935)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,167	2,541	(7,626)
2210800 Hospitality Supplies and Services	4,346	1,086	(3,260)
2211100 Office and General Supplies and Services	11,258	2,814	(8,444)
2211200 Fuel Oil and Lubricants	39,580	9,895	(29,685)
3110900 Purchase of Household Furniture and Institutional Equipment	97,031	24,258	(72,773)
Change in Gross Expenditure..... Kshs.			(133,723)
Change in Net Expenditure Sub-head..... Kshs			(133,723)
1162001200 Regional Pastoral Resource Centre - Narok			
Change in Net Expenditure Head..... Kshs			(133,723)
1162001300 Wajir Livestock Training Institute.			
1162001301 Headquarters			
2110100 Basic Salaries - Permanent Employees	23,118,387	30,718,387	7,600,000
2110300 Personal Allowance - Paid as Part of Salary	18,903,037	20,303,037	1,400,000
2210200 Communication, Supplies and Services	45,945	11,486	(34,459)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	231,858	57,964	(173,894)
2210500 Printing , Advertising and Information Supplies and Services	3,964	991	(2,973)
2210700 Training Expenses	150,240	37,560	(112,680)
2210800 Hospitality Supplies and Services	8,581	2,145	(6,436)

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	157,941	39,484	(118,457)
2211200 Fuel Oil and Lubricants	129,896	32,473	(97,423)
3110800 Overhaul of Vehicles and Other Transport Equipment	149,753	37,438	(112,315)
3110900 Purchase of Household Furniture and Institutional Equipment	51,999	13,000	(38,999)
Change in Gross Expenditure..... Kshs.			8,302,364
Change in Net Expenditure Sub-head..... Kshs			8,302,364
1162001300 Wajir Livestock Training Institute			
Change in Net Expenditure Head..... Kshs			8,302,364
1162001400 Regional Pastoral Resource Centre - Isiolo.			
1162001401 Headquarters			
2210200 Communication, Supplies and Services	10,851	2,713	(8,138)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	85,871	21,468	(64,403)
2211100 Office and General Supplies and Services	18,317	4,578	(13,739)
2211200 Fuel Oil and Lubricants	160,961	40,240	(120,721)
3110900 Purchase of Household Furniture and Institutional Equipment	30,240	7,560	(22,680)
Change in Gross Expenditure..... Kshs.			(229,681)
Change in Net Expenditure Sub-head..... Kshs			(229,681)
1162001400 Regional Pastoral Resource Centre - Isiolo			
Change in Net Expenditure Head..... Kshs			(229,681)
1162001500 Dairy Training School.			
1162001501 Headquarters			

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	68,376	17,094	(51,282)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	50,284	12,570	(37,714)
2210500 Printing , Advertising and Information Supplies and Services	1,420	355	(1,065)
2210700 Training Expenses	36,391	9,097	(27,294)
2210800 Hospitality Supplies and Services	5,497	1,374	(4,123)
2211100 Office and General Supplies and Services	96,427	24,106	(72,321)
2211200 Fuel Oil and Lubricants	628,335	157,084	(471,251)
3110800 Overhaul of Vehicles and Other Transport Equipment	128,412	32,103	(96,309)
Change in Gross Expenditure..... Kshs.			(761,359)
Change in Net Expenditure Sub-head..... Kshs			(761,359)
1162001500 Dairy Training School			
Change in Net Expenditure Head..... Kshs			(761,359)
1162001600 Livestock Market and Agribusiness Development Services.			
1162001601 Headquarters			
2210200 Communication, Supplies and Services	86,985	21,746	(65,239)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	71,078	17,769	(53,309)
2210500 Printing , Advertising and Information Supplies and Services	6,652	1,663	(4,989)
2210800 Hospitality Supplies and Services	17,551	4,387	(13,164)
2211100 Office and General Supplies and Services	61,931	34,294	(27,637)
2211200 Fuel Oil and Lubricants	101,012	33,503	(67,509)
Change in Gross Expenditure..... Kshs.			(231,847)
Change in Net Expenditure Sub-head..... Kshs			(231,847)

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1162001600 Livestock Market and Agribusiness Development Services			
Change in Net Expenditure Head..... Kshs			(231,847)
1162001700 Livestock Technical Advisory Services.			
1162001701 Headquarters			
2210200 Communication, Supplies and Services	54,839	27,210	(27,629)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	41,353	25,338	(16,015)
2210500 Printing , Advertising and Information Supplies and Services	27,460	6,865	(20,595)
2210800 Hospitality Supplies and Services	5,051	1,263	(3,788)
2211100 Office and General Supplies and Services	43,524	27,201	(16,323)
2211200 Fuel Oil and Lubricants	84,022	21,005	(63,017)
Change in Gross Expenditure..... Kshs.			(147,367)
Change in Net Expenditure Sub-head..... Kshs			(147,367)
1162001700 Livestock Technical Advisory Services			
Change in Net Expenditure Head..... Kshs			(147,367)
1162001800 Livestock Breeding and Laboratory Services.			
1162001801 Headquarters			
2210200 Communication, Supplies and Services	46,664	11,666	(34,998)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	135,505	33,875	(101,630)
2211100 Office and General Supplies and Services	69,278	17,318	(51,960)
2211200 Fuel Oil and Lubricants	175,334	43,833	(131,501)
Change in Gross Expenditure..... Kshs.			(320,089)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(320,089)
1162001800 Livestock Breeding and Laboratory Services			
Change in Net Expenditure Head..... Kshs			(320,089)
1162001900 Apicultural and Emerging Livestock Services.			
1162001901 Headquarters			
2210200 Communication, Supplies and Services	25,667	12,417	(13,250)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	108,006	27,001	(81,005)
2210500 Printing , Advertising and Information Supplies and Services	2,074	518	(1,556)
2210800 Hospitality Supplies and Services	6,903	1,726	(5,177)
2211100 Office and General Supplies and Services	73,358	42,196	(31,162)
2211200 Fuel Oil and Lubricants	79,674	19,918	(59,756)
Change in Gross Expenditure..... Kshs.			(191,906)
Change in Net Expenditure Sub-head..... Kshs			(191,906)
1162001900 Apicultural and Emerging Livestock Services			
Change in Net Expenditure Head..... Kshs			(191,906)
1162002000 Project Development Monitoring and Evaluation.			
1162002001 Headquarters			
2210200 Communication, Supplies and Services	101,012	25,252	(75,760)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	105,655	27,913	(77,742)
2210400 Foreign Travel and Subsistence, and other transportation costs	20,568	5,141	(15,427)
2210800 Hospitality Supplies and Services	36,910	13,727	(23,183)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	75,664	36,690	(38,974)
2211200 Fuel Oil and Lubricants	81,345	20,336	(61,009)
Change in Gross Expenditure..... Kshs.			(292,095)
Change in Net Expenditure Sub-head..... Kshs			(292,095)
1162002000 Project Development Monitoring and Evaluation			
Change in Net Expenditure Head..... Kshs			(292,095)
1162002100 Veterinary Headquarters.			
1162002101 Headquarters			
2210200 Communication, Supplies and Services	1,350,003	832,637	(517,366)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	575,565	358,176	(217,389)
2210400 Foreign Travel and Subsistence, and other transportation costs	285,217	135,110	(150,107)
2210500 Printing , Advertising and Information Supplies and Services	66,808	34,507	(32,301)
2210700 Training Expenses	418,806	251,927	(166,879)
2210800 Hospitality Supplies and Services	935,580	568,058	(367,522)
2211100 Office and General Supplies and Services	285,460	165,748	(119,712)
2211200 Fuel Oil and Lubricants	601,427	375,357	(226,070)
Change in Gross Expenditure..... Kshs.			(1,797,346)
Change in Net Expenditure Sub-head..... Kshs			(1,797,346)
1162002104 Kenya Veterinary Board			
2630100 Current Grants to Government Agencies and other Levels of Government	63,500,000	33,500,000	(30,000,000)
Change in Gross Expenditure..... Kshs.			(30,000,000)
Change in Net Expenditure Sub-head..... Kshs			(30,000,000)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1162002100 Veterinary Headquarters			
Change in Net Expenditure Head..... Kshs			(31,797,346)
1162002200 Animal Breeding and Reproductive Regulatory Services.			
1162002201 Headquarters			
2210200 Communication, Supplies and Services	40,376	24,595	(15,781)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	89,408	48,601	(40,807)
2210500 Printing , Advertising and Information Supplies and Services	40,414	24,286	(16,128)
2210800 Hospitality Supplies and Services	8,840	2,210	(6,630)
2211100 Office and General Supplies and Services	88,043	47,878	(40,165)
2211200 Fuel Oil and Lubricants	71,318	44,079	(27,239)
Change in Gross Expenditure..... Kshs.			(146,750)
Change in Net Expenditure Sub-head..... Kshs			(146,750)
1162002200 Animal Breeding and Reproductive Regulatory Services			
Change in Net Expenditure Head..... Kshs			(146,750)
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control.			
1162002501 Headquarters			
2210200 Communication, Supplies and Services	30,899	18,359	(12,540)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	271,653	169,013	(102,640)
2210400 Foreign Travel and Subsistence, and other transportation costs	43,892	10,972	(32,920)
2210500 Printing , Advertising and Information Supplies and Services	70,104	42,231	(27,873)
2210700 Training Expenses	128,690	79,100	(49,590)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	72,166	45,041	(27,125)
2211100 Office and General Supplies and Services	100,150	53,430	(46,720)
2211200 Fuel Oil and Lubricants	88,154	55,038	(33,116)
Change in Gross Expenditure..... Kshs.			(332,524)
Change in Net Expenditure Sub-head..... Kshs			(332,524)
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control			
Change in Net Expenditure Head..... Kshs			(332,524)
1162002700 Vector Regulatory and Zoological Services.			
1162002701 Headquarters			
2210200 Communication, Supplies and Services	25,138	6,284	(18,854)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	102,697	25,674	(77,023)
2210800 Hospitality Supplies and Services	10,609	2,652	(7,957)
2211100 Office and General Supplies and Services	103,919	25,980	(77,939)
2211200 Fuel Oil and Lubricants	53,834	13,458	(40,376)
2211300 Other Operating Expenses	237,426	59,357	(178,069)
Change in Gross Expenditure..... Kshs.			(400,218)
Change in Net Expenditure Sub-head..... Kshs			(400,218)
1162002700 Vector Regulatory and Zoological Services			
Change in Net Expenditure Head..... Kshs			(400,218)
1162002800 National Animal Disease Strategies and Programmes.			
1162002801 Headquarters			

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	220,039	131,977	(88,062)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	225,853	135,738	(90,115)
2210400 Foreign Travel and Subsistence, and other transportation costs	51,047	12,762	(38,285)
2210500 Printing , Advertising and Information Supplies and Services	36,670	21,977	(14,693)
2210800 Hospitality Supplies and Services	24,346	6,086	(18,260)
2211100 Office and General Supplies and Services	95,710	57,679	(38,031)
2211200 Fuel Oil and Lubricants	289,593	180,398	(109,195)
Change in Gross Expenditure..... Kshs.			(396,641)
Change in Net Expenditure Sub-head..... Kshs			(396,641)
1162002800 National Animal Disease Strategies and Programmes			
Change in Net Expenditure Head..... Kshs			(396,641)
1162002900 AHITI - Ndomba.			
1162002901 Headquarters			
2210200 Communication, Supplies and Services	143,211	35,802	(107,409)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	127,845	31,961	(95,884)
2210500 Printing , Advertising and Information Supplies and Services	10,154	2,538	(7,616)
2210700 Training Expenses	10,829	2,707	(8,122)
2211100 Office and General Supplies and Services	84,002	21,000	(63,002)
2211200 Fuel Oil and Lubricants	581,252	145,312	(435,940)
Change in Gross Expenditure..... Kshs.			(717,973)
Change in Net Expenditure Sub-head..... Kshs			(717,973)
1162002900 AHITI - Ndomba			

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(717,973)
1162003000 AHITI - Nyahururu.			
1162003001 Headquarters			
2210200 Communication, Supplies and Services	123,095	30,773	(92,322)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	77,306	19,326	(57,980)
2210500 Printing , Advertising and Information Supplies and Services	1,649	412	(1,237)
2210700 Training Expenses	9,519	2,380	(7,139)
2211100 Office and General Supplies and Services	62,052	15,512	(46,540)
2211200 Fuel Oil and Lubricants	681,452	170,362	(511,090)
Change in Gross Expenditure..... Kshs.			(716,308)
Change in Net Expenditure Sub-head..... Kshs			(716,308)
1162003000 AHITI - Nyahururu			
Change in Net Expenditure Head..... Kshs			(716,308)
1162003100 AHITI - Kabete.			
1162003101 Headquarters			
2210200 Communication, Supplies and Services	70,271	30,098	(40,173)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	29,051	7,262	(21,789)
2210700 Training Expenses	181,932	92,733	(89,199)
2211100 Office and General Supplies and Services	44,744	11,187	(33,557)
2211200 Fuel Oil and Lubricants	478,176	232,776	(245,400)
Change in Gross Expenditure..... Kshs.			(430,118)

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(430,118)
1162003100 AHITI - Kabete			
Change in Net Expenditure Head..... Kshs			(430,118)
1162003200 Meat Training School - Athi River.			
1162003201 Headquarters			
2210200 Communication, Supplies and Services	90,067	22,516	(67,551)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	43,007	10,751	(32,256)
2210700 Training Expenses	43,339	10,835	(32,504)
2211100 Office and General Supplies and Services	50,805	12,702	(38,103)
2211200 Fuel Oil and Lubricants	305,412	76,352	(229,060)
Change in Gross Expenditure..... Kshs.			(399,474)
Change in Net Expenditure Sub-head..... Kshs			(399,474)
1162003200 Meat Training School - Athi River			
Change in Net Expenditure Head..... Kshs			(399,474)
1162003300 Veterinary Investigation Laboratory Services.			
1162003301 Headquarters			
2210200 Communication, Supplies and Services	139,305	34,826	(104,479)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	441,988	110,496	(331,492)
2210800 Hospitality Supplies and Services	81,185	20,296	(60,889)
2211100 Office and General Supplies and Services	308,967	77,241	(231,726)
2211200 Fuel Oil and Lubricants	453,107	113,277	(339,830)

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(1,068,416)
Change in Net Expenditure Sub-head..... Kshs			(1,068,416)
1162003300 Veterinary Investigation Laboratory Services			
Change in Net Expenditure Head..... Kshs			(1,068,416)
1162003400 Veterinary Diagnostics and Efficacy Trial Centers.			
1162003401 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	159,231	69,058	(90,173)
2211100 Office and General Supplies and Services	202,736	50,684	(152,052)
2211200 Fuel Oil and Lubricants	980,571	695,142	(285,429)
Change in Gross Expenditure..... Kshs.			(527,654)
Change in Net Expenditure Sub-head..... Kshs			(527,654)
1162003400 Veterinary Diagnostics and Efficacy Trial Centers			
Change in Net Expenditure Head..... Kshs			(527,654)
1162003500 Central Veterinary Laboratory Services - Kabete.			
1162003501 Headquarters			
2210200 Communication, Supplies and Services	62,535	36,739	(25,796)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	47,433	11,858	(35,575)
2210500 Printing , Advertising and Information Supplies and Services	9,093	2,273	(6,820)
2210700 Training Expenses	21,612	12,265	(9,347)
2210800 Hospitality Supplies and Services	4,951	1,238	(3,713)
2211100 Office and General Supplies and Services	110,023	51,880	(58,143)

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	23,800	5,949	(17,851)
2211300 Other Operating Expenses	141,920	110,094	(31,826)
Change in Gross Expenditure..... Kshs.			(189,071)
Change in Net Expenditure Sub-head..... Kshs			(189,071)
1162003500 Central Veterinary Laboratory Services - Kabete			
Change in Net Expenditure Head..... Kshs			(189,071)
1162003600 Foot and Mouth Disease National Reference Laboratory.			
1162003601 Headquarters			
2210200 Communication, Supplies and Services	88,908	49,977	(38,931)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	53,443	26,381	(27,062)
2211100 Office and General Supplies and Services	121,239	44,682	(76,557)
2211200 Fuel Oil and Lubricants	71,318	44,574	(26,744)
Change in Gross Expenditure..... Kshs.			(169,294)
Change in Net Expenditure Sub-head..... Kshs			(169,294)
1162003600 Foot and Mouth Disease National Reference Laboratory			
Change in Net Expenditure Head..... Kshs			(169,294)
1162003700 Disease Free Zoning Programme.			
1162003701 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	62,696	15,674	(47,022)
2210800 Hospitality Supplies and Services	44,202	11,050	(33,152)
2211100 Office and General Supplies and Services	63,268	33,218	(30,050)

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	59,431	36,126	(23,305)
Change in Gross Expenditure..... Kshs.			(133,529)
Change in Net Expenditure Sub-head..... Kshs			(133,529)
1162003700 Disease Free Zoning Programme			
Change in Net Expenditure Head..... Kshs			(133,529)
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services.			
1162003801 Headquarters			
2210200 Communication, Supplies and Services	261,322	65,330	(195,992)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	467,096	116,774	(350,322)
2211100 Office and General Supplies and Services	407,408	101,851	(305,557)
2211200 Fuel Oil and Lubricants	605,483	151,371	(454,112)
Change in Gross Expenditure..... Kshs.			(1,305,983)
Change in Net Expenditure Sub-head..... Kshs			(1,305,983)
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services			
Change in Net Expenditure Head..... Kshs			(1,305,983)
1162004500 Kenya Meat Commission (KMC).			
1162004502 Economic Stimulus Programme			
2630100 Current Grants to Government Agencies and other Levels of Government	470,000,000	235,000,000	(235,000,000)
Change in Gross Expenditure..... Kshs.			(235,000,000)
Change in Net Expenditure Sub-head..... Kshs			(235,000,000)
1162004500 Kenya Meat Commission (KMC)			

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(235,000,000)
1162004800 Livestock Policy, Research & Regulations.			
1162004801 Policy Development & Coordination			
2210200 Communication, Supplies and Services	392,000	110,000	(282,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	694,087	(505,913)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,515,000	378,750	(1,136,250)
Change in Gross Expenditure..... Kshs.			(1,924,163)
Change in Net Expenditure Sub-head..... Kshs			(1,924,163)
1162004802 Research, Liaison & Agenda Setting			
2210500 Printing , Advertising and Information Supplies and Services	1,050,000	656,250	(393,750)
2210800 Hospitality Supplies and Services	1,890,000	1,180,836	(709,164)
2211100 Office and General Supplies and Services	784,000	430,000	(354,000)
2211200 Fuel Oil and Lubricants	1,200,000	412,500	(787,500)
2211300 Other Operating Expenses	7,000,000	4,080,883	(2,919,117)
Change in Gross Expenditure..... Kshs.			(5,163,531)
Change in Net Expenditure Sub-head..... Kshs			(5,163,531)
1162004803 Regulatory Affairs			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,229,000	1,361,250	(867,750)
2210500 Printing , Advertising and Information Supplies and Services	280,000	175,000	(105,000)
2210700 Training Expenses	1,900,000	1,091,875	(808,125)
2211100 Office and General Supplies and Services	640,000	400,000	(240,000)
2211300 Other Operating Expenses	8,000,000	2,000,000	(6,000,000)

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(8,020,875)
Change in Net Expenditure Sub-head..... Kshs			(8,020,875)
1162004800 Livestock Policy, Research & Regulations			
Change in Net Expenditure Head..... Kshs			(15,108,569)
1162004900 Kenya Leather Development Council.			
1162004901 Kenya Leather Development Council - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	142,530,000	152,530,000	10,000,000
Change in Gross Expenditure..... Kshs.			10,000,000
Change in Net Expenditure Sub-head..... Kshs			10,000,000
1162004900 Kenya Leather Development Council			
Change in Net Expenditure Head..... Kshs			10,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1162 State Department for Livestock. KShs.			(325,400,000)

	Kshs.
Total Approved Net Estimates.....	2,606,966,406
Less Amount As Above	325,400,000
NET TOTAL.....	<u>2,281,566,406</u>

Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Fisheries, Aquaculture and the Blue Economy including general administration and planning, fisheries management and development, and coordination of blue economy.

KShs. 165,400,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0111000 Fisheries Development and Management	1,767,209,803	-	1,767,209,803	204,165,111	1,971,374,914	-	1,971,374,914
0117000 General Administration, Planning and Support Services	132,766,507	-	132,766,507	3,913,953	136,680,460	-	136,680,460
0118000 Development and Coordination of the Blue Economy	94,897,735	-	94,897,735	(42,679,064)	52,218,671	-	52,218,671
TOTAL FOR VOTE R1166 State Department for Fisheries, Aquaculture & the Blue Economy	1,994,874,045	-	1,994,874,045	165,400,000	2,160,274,045	-	2,160,274,045

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

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Fisheries, Aquaculture and the Blue Economy including general administration and planning, fisheries management and development, and coordination of blue economy.

KShs. 165,400,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1166000100 Headquarters and Administrative Services	104,569,383	-	104,569,383	5,925,044	110,494,427	-	110,494,427
1166000200 Finance Accounts and Procurement Services	23,001,933	-	23,001,933	(1,189,499)	21,812,434	-	21,812,434
1166000300 Directorate of Marine and Coastal Fisheries	58,613,772	-	58,613,772	(810,903)	57,802,869	-	57,802,869
1166000400 Directorate of Inland and Riverine Fisheries	31,299,788	-	31,299,788	(762,655)	30,537,133	-	30,537,133
1166000500 Directorate of Acquaculture Development	33,748,326	-	33,748,326	(870,878)	32,877,448	-	32,877,448
1166000600 Directorate of Quality Assurance and Marketing	74,073,826	-	74,073,826	(55,840,730)	18,233,096	-	18,233,096

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

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Fisheries, Aquaculture and the Blue Economy including general administration and planning, fisheries management and development, and coordination of blue economy.

KShs. 165,400,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1166000700 Directorate of Fisheries	41,267,693	-	41,267,693	(610,965)	40,656,728	-	40,656,728
1166000800 Fisheries and Hatchery	31,908,591	-	31,908,591	(1,771,497)	30,137,094	-	30,137,094
1166000900 Fisheries Regional Centres	34,102,478	-	34,102,478	(2,164,136)	31,938,342	-	31,938,342
1166001000 Deep Sea Fisheries	6,504,023	-	6,504,023	514,096,875	520,600,898	-	520,600,898
1166001100 Marine Fisheries Research Institute	1,394,100,000	-	1,394,100,000	(300,000,000)	1,094,100,000	-	1,094,100,000
1166001200 Development and Coordination of Blue Economy	154,797,735	-	154,797,735	10,220,936	165,018,671	-	165,018,671
1166001300 Central Planning and Project Monitoring Unit (CPPMU)	6,886,497	-	6,886,497	(821,592)	6,064,905	-	6,064,905

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

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Fisheries, Aquaculture and the Blue Economy including general administration and planning, fisheries management and development, and coordination of blue economy.

KShs. 165,400,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1166 State Department for Fisheries, Aquaculture & the Blue Economy	1,994,874,045	-	1,994,874,045	165,400,000	2,160,274,045	-	2,160,274,045

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

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Fisheries, Aquaculture and the Blue Economy including general administration and planning, fisheries management and development, and coordination of blue economy.

KShs. 165,400,000

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1166000100 Headquarters and Administrative Services	5,925,044	-	5,925,044
1166000200 Finance Accounts and Procurement Services	(1,189,499)	-	(1,189,499)
1166000300 Directorate of Marine and Coastal Fisheries	(810,903)	-	(810,903)
1166000400 Directorate of Inland and Riverine Fisheries	(762,655)	-	(762,655)
1166000500 Directorate of Acquaculture Development	(870,878)	-	(870,878)
1166000600 Directorate of Quality Assurance and Marketing	(55,840,730)	-	(55,840,730)
1166000700 Directorate of Fisheries	(610,965)	-	(610,965)
1166000800 Fisheries and Hatchery	(1,771,497)	-	(1,771,497)
1166000900 Fisheries Regional Centres	(2,164,136)	-	(2,164,136)
1166001000 Deep Sea Fisheries	514,096,875	-	514,096,875
1166001100 Marine Fisheries Research Institute	(300,000,000)	-	(300,000,000)
1166001200 Development and Coordination of Blue Economy	10,220,936	-	10,220,936
1166001300 Central Planning and Project Monitoring Unit (CPPMU)	(821,592)	-	(821,592)
Total for Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy	165,400,000	-	165,400,000

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

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1166000100 Headquarters and Administrative Services.			
1166000101 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	48,361,111	58,361,111	10,000,000
2210200 Communication, Supplies and Services	928,936	498,783	(430,153)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,624,587	1,591,886	(1,032,701)
2210400 Foreign Travel and Subsistence, and other transportation costs	523,695	284,673	(239,022)
2210500 Printing , Advertising and Information Supplies and Services	372,068	129,482	(242,586)
2210700 Training Expenses	968,715	413,177	(555,538)
2210800 Hospitality Supplies and Services	833,798	408,699	(425,099)
2211100 Office and General Supplies and Services	725,714	434,194	(291,520)
2211200 Fuel Oil and Lubricants	1,120,640	619,894	(500,746)
Change in Gross Expenditure..... Kshs.			6,282,635
Change in Net Expenditure Sub-head..... Kshs			6,282,635
1166000102 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	542,973	289,643	(253,330)
2210500 Printing , Advertising and Information Supplies and Services	10,569	2,642	(7,927)
2210700 Training Expenses	166,445	70,111	(96,334)
Change in Gross Expenditure..... Kshs.			(357,591)
Change in Net Expenditure Sub-head..... Kshs			(357,591)
1166000100 Headquarters and Administrative Services			
Change in Net Expenditure Head..... Kshs			5,925,044
1166000200 Finance Accounts and Procurement Services.			

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

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1166000201 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	605,511	375,327	(230,184)
2210400 Foreign Travel and Subsistence, and other transportation costs	52,455	13,113	(39,342)
2210500 Printing , Advertising and Information Supplies and Services	138,600	34,650	(103,950)
2210700 Training Expenses	437,491	173,122	(264,369)
2210800 Hospitality Supplies and Services	332,025	176,006	(156,019)
2211100 Office and General Supplies and Services	920,000	524,365	(395,635)
Change in Gross Expenditure..... Kshs.			(1,189,499)
Change in Net Expenditure Sub-head..... Kshs			(1,189,499)
1166000200 Finance Accounts and Procurement Services			
Change in Net Expenditure Head..... Kshs			(1,189,499)
1166000300 Directorate of Marine and Coastal Fisheries.			
1166000301 Headquarters			
2210200 Communication, Supplies and Services	224,611	122,153	(102,458)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	264,357	164,339	(100,018)
2210400 Foreign Travel and Subsistence, and other transportation costs	9,567	2,391	(7,176)
2210700 Training Expenses	172,728	67,182	(105,546)
2210800 Hospitality Supplies and Services	241,782	132,445	(109,337)
2211100 Office and General Supplies and Services	409,750	250,581	(159,169)
2211200 Fuel Oil and Lubricants	302,932	75,733	(227,199)
Change in Gross Expenditure..... Kshs.			(810,903)

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

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(810,903)
1166000300 Directorate of Marine and Coastal Fisheries			
Change in Net Expenditure Head..... Kshs			(810,903)
1166000400 Directorate of Inland and Riverine Fisheries.			
1166000401 Headquarters			
2210200 Communication, Supplies and Services	95,768	23,942	(71,826)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	250,294	155,573	(94,721)
2210400 Foreign Travel and Subsistence, and other transportation costs	172,796	73,198	(99,598)
2210500 Printing , Advertising and Information Supplies and Services	81,029	20,257	(60,772)
2210700 Training Expenses	252,000	109,500	(142,500)
2210800 Hospitality Supplies and Services	238,725	148,181	(90,544)
2211100 Office and General Supplies and Services	245,734	153,290	(92,444)
2211200 Fuel Oil and Lubricants	147,000	36,750	(110,250)
Change in Gross Expenditure..... Kshs.			(762,655)
Change in Net Expenditure Sub-head..... Kshs			(762,655)
1166000400 Directorate of Inland and Riverine Fisheries			
Change in Net Expenditure Head..... Kshs			(762,655)
1166000500 Directorate of Acquaculture Development.			
1166000501 Headquarters			
2210200 Communication, Supplies and Services	55,038	14,509	(40,529)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	458,406	285,601	(172,805)

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

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	3,910	977	(2,933)
2210700 Training Expenses	246,750	61,687	(185,063)
2210800 Hospitality Supplies and Services	22,525	12,381	(10,144)
2211100 Office and General Supplies and Services	211,818	131,794	(80,024)
2211200 Fuel Oil and Lubricants	505,840	126,460	(379,380)
Change in Gross Expenditure..... Kshs.			(870,878)
Change in Net Expenditure Sub-head..... Kshs			(870,878)
1166000500 Directorate of Acquaculture Development			
Change in Net Expenditure Head..... Kshs			(870,878)
1166000600 Directorate of Quality Assurance and Marketing.			
1166000601 Headquarters			
2110100 Basic Salaries - Permanent Employees	60,930,904	9,033,616	(51,897,288)
2110300 Personal Allowance - Paid as Part of Salary	8,652,025	5,551,347	(3,100,678)
2210200 Communication, Supplies and Services	242,025	151,256	(90,769)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	675,032	379,420	(295,612)
2210400 Foreign Travel and Subsistence, and other transportation costs	42,525	20,381	(22,144)
2210800 Hospitality Supplies and Services	52,779	32,695	(20,084)
2211100 Office and General Supplies and Services	277,850	173,300	(104,550)
2211200 Fuel Oil and Lubricants	176,400	44,100	(132,300)
2211300 Other Operating Expenses	236,406	59,101	(177,305)
Change in Gross Expenditure..... Kshs.			(55,840,730)
Change in Net Expenditure Sub-head..... Kshs			(55,840,730)

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

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1166000600 Directorate of Quality Assurance and Marketing			
Change in Net Expenditure Head..... Kshs			(55,840,730)
1166000700 Directorate of Fisheries.			
1166000701 Headquarters			
2210200 Communication, Supplies and Services	165,453	41,362	(124,091)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	222,599	138,082	(84,517)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,636	1,159	(3,477)
2210500 Printing , Advertising and Information Supplies and Services	17,500	4,375	(13,125)
2210700 Training Expenses	43,096	17,524	(25,572)
2210800 Hospitality Supplies and Services	134,143	83,035	(51,108)
2211100 Office and General Supplies and Services	637,497	388,746	(248,751)
2211200 Fuel Oil and Lubricants	91,166	30,842	(60,324)
Change in Gross Expenditure..... Kshs.			(610,965)
Change in Net Expenditure Sub-head..... Kshs			(610,965)
1166000700 Directorate of Fisheries			
Change in Net Expenditure Head..... Kshs			(610,965)
1166000800 Fisheries and Hatchery.			
1166000801 Headquarters			
2210200 Communication, Supplies and Services	526,014	131,504	(394,510)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	660,084	165,020	(495,064)
2211100 Office and General Supplies and Services	762,590	299,737	(462,853)

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

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	558,760	139,690	(419,070)
Change in Gross Expenditure..... Kshs.			(1,771,497)
Change in Net Expenditure Sub-head..... Kshs			(1,771,497)
1166000800 Fisheries and Hatchery			
Change in Net Expenditure Head..... Kshs			(1,771,497)
1166000900 Fisheries Regional Centres.			
1166000901 Headquarters			
2210200 Communication, Supplies and Services	433,279	108,319	(324,960)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	414,218	103,554	(310,664)
2210500 Printing , Advertising and Information Supplies and Services	152,151	38,038	(114,113)
2210800 Hospitality Supplies and Services	300,534	75,133	(225,401)
2211100 Office and General Supplies and Services	537,365	202,472	(334,893)
2211200 Fuel Oil and Lubricants	1,138,806	284,701	(854,105)
Change in Gross Expenditure..... Kshs.			(2,164,136)
Change in Net Expenditure Sub-head..... Kshs			(2,164,136)
1166000900 Fisheries Regional Centres			
Change in Net Expenditure Head..... Kshs			(2,164,136)
1166001000 Deep Sea Fisheries.			
1166001001 Headquarters			
2210200 Communication, Supplies and Services	8,324	2,081	(6,243)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	494,673	123,668	(371,005)

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

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	-	365,000,000	365,000,000
2210700 Training Expenses	-	150,000,000	150,000,000
2210800 Hospitality Supplies and Services	209,254	97,313	(111,941)
2211100 Office and General Supplies and Services	442,579	273,331	(169,248)
2211200 Fuel Oil and Lubricants	326,250	81,562	(244,688)
Change in Gross Expenditure..... Kshs.			514,096,875
Change in Net Expenditure Sub-head..... Kshs			514,096,875
1166001000 Deep Sea Fisheries			
Change in Net Expenditure Head..... Kshs			514,096,875
1166001100 Marine Fisheries Research Institute.			
1166001101 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	1,123,000,000	958,000,000	(165,000,000)
Change in Gross Expenditure..... Kshs.			(165,000,000)
Change in Net Expenditure Sub-head..... Kshs			(165,000,000)
1166001102 RV Mtafiti			
2630100 Current Grants to Government Agencies and other Levels of Government	271,100,000	136,100,000	(135,000,000)
Change in Gross Expenditure..... Kshs.			(135,000,000)
Change in Net Expenditure Sub-head..... Kshs			(135,000,000)
1166001100 Marine Fisheries Research Institute			
Change in Net Expenditure Head..... Kshs			(300,000,000)
1166001200 Development and Coordination of Blue Economy.			

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

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1166001201 Spatial Planning and Coastal Zone Management			
2110100 Basic Salaries - Permanent Employees	37,021,890	10,019,856	(27,002,034)
2110300 Personal Allowance - Paid as Part of Salary	10,636,260	7,636,260	(3,000,000)
2210200 Communication, Supplies and Services	335,999	169,500	(166,499)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,039,014	1,474,106	(1,564,908)
2210400 Foreign Travel and Subsistence, and other transportation costs	205,819	90,454	(115,365)
2210800 Hospitality Supplies and Services	735,000	2,959,000	2,224,000
2211100 Office and General Supplies and Services	850,000	498,067	(351,933)
2211200 Fuel Oil and Lubricants	1,100,000	687,443	(412,557)
Change in Gross Expenditure..... Kshs.			(30,389,296)
Change in Net Expenditure Sub-head..... Kshs			(30,389,296)
1166001202 Protection & Regulation of Marine and Aquatic Resources			
2210200 Communication, Supplies and Services	407,400	209,849	(197,551)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,708,741	666,734	(1,042,007)
2210400 Foreign Travel and Subsistence, and other transportation costs	286,185	136,197	(149,988)
2210500 Printing , Advertising and Information Supplies and Services	297,765	74,441	(223,324)
2210700 Training Expenses	296,137	128,783	(167,354)
2210800 Hospitality Supplies and Services	969,445	505,611	(463,834)
2211100 Office and General Supplies and Services	809,763	286,536	(523,227)
2211200 Fuel Oil and Lubricants	673,571	383,450	(290,121)
Change in Gross Expenditure..... Kshs.			(3,057,406)
Change in Net Expenditure Sub-head..... Kshs			(3,057,406)
1166001203 Management of Fish Ports and Coastline Infrastructure			

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

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	44,625	11,156	(33,469)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	889,046	288,111	(600,935)
2210500 Printing , Advertising and Information Supplies and Services	148,749	37,187	(111,562)
2210700 Training Expenses	57,204	24,801	(32,403)
2210800 Hospitality Supplies and Services	92,530	57,632	(34,898)
Change in Gross Expenditure..... Kshs.			(813,267)
Change in Net Expenditure Sub-head..... Kshs			(813,267)
1166001204 Blue Economy Policy Coordination			
2210200 Communication, Supplies and Services	323,623	170,905	(152,718)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,064,970	341,392	(723,578)
2210400 Foreign Travel and Subsistence, and other transportation costs	66,337	16,584	(49,753)
2210500 Printing , Advertising and Information Supplies and Services	193,374	48,343	(145,031)
2210700 Training Expenses	92,603	40,401	(52,202)
2210800 Hospitality Supplies and Services	2,537,630	1,548,658	(988,972)
2211100 Office and General Supplies and Services	313,333	193,868	(119,465)
2211200 Fuel Oil and Lubricants	1,100,304	687,519	(412,785)
Change in Gross Expenditure..... Kshs.			(2,644,504)
Change in Net Expenditure Sub-head..... Kshs			(2,644,504)
1166001205 Centre for Agro-based Blue Economy			
2210200 Communication, Supplies and Services	149,474	37,368	(112,106)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	998,400	316,500	(681,900)
2210400 Foreign Travel and Subsistence, and other transportation costs	62,439	15,609	(46,830)
2210500 Printing , Advertising and Information Supplies and Services	37,187	9,297	(27,890)

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

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	48,000	15,749	(32,251)
2210800 Hospitality Supplies and Services	382,669	226,917	(155,752)
2211100 Office and General Supplies and Services	127,990	78,245	(49,745)
2211200 Fuel Oil and Lubricants	600,000	374,930	(225,070)
Change in Gross Expenditure..... Kshs.			(1,331,544)
Change in Net Expenditure Sub-head..... Kshs			(1,331,544)
1166001206 Kenya Fisheries Services			
2630100 Current Grants to Government Agencies and other Levels of Government	24,000,000	76,900,000	52,900,000
Change in Gross Expenditure..... Kshs.			52,900,000
Change in Net Expenditure Sub-head..... Kshs			52,900,000
1166001209 Blue Economy Standing Committee			
2210500 Printing , Advertising and Information Supplies and Services	1,050,000	262,500	(787,500)
2211100 Office and General Supplies and Services	300,000	183,792	(116,208)
2211300 Other Operating Expenses	13,807,500	10,268,161	(3,539,339)
Change in Gross Expenditure..... Kshs.			(4,443,047)
Change in Net Expenditure Sub-head..... Kshs			(4,443,047)
1166001200 Development and Coordination of Blue Economy			
Change in Net Expenditure Head..... Kshs			10,220,936
1166001300 Central Planning and Project Monitoring Unit (CPPMU).			
1166001301 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	526,274	200,568	(325,706)
2210800 Hospitality Supplies and Services	230,413	80,103	(150,310)

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

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	354,994	203,865	(151,129)
2211200 Fuel Oil and Lubricants	259,263	64,816	(194,447)
Change in Gross Expenditure..... Kshs.			(821,592)
Change in Net Expenditure Sub-head..... Kshs			(821,592)
1166001300 Central Planning and Project Monitoring Unit (CPPMU)			
Change in Net Expenditure Head..... Kshs			(821,592)
CHANGE IN NET EXPENDITURE FOR VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy KShs.			165,400,000

Kshs.

Total Approved Net Estimates.....	1,994,874,045
Add Sum now required	165,400,000
NET TOTAL.....	<u><u>2,160,274,045</u></u>

Vote R1169 State Department for Crop Development & Agricultural Research
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Crop Development and Agricultural Research including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

KShs. 11,648,348,512

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0107000 General Administration Planning and Support Services	4,008,260,471	1,432,000,000	2,576,260,471	(396,745,552)	3,611,514,919	1,432,000,000	2,179,514,919
0108000 Crop Development and Management	1,128,447,983	224,000,000	904,447,983	12,315,396,005	13,443,843,988	224,000,000	13,219,843,988
0109000 Agribusiness and Information Management	135,918,593	-	135,918,593	(9,792,328)	138,201,265	12,075,000	126,126,265
0120000 Agricultural Research & Development	5,525,843,368	1,018,000,000	4,507,843,368	(260,509,613)	5,265,333,755	1,018,000,000	4,247,333,755
TOTAL FOR VOTE R1169 State Department for Crop Development & Agricultural Research	10,798,470,415	2,674,000,000	8,124,470,415	11,648,348,512	22,458,893,927	2,686,075,000	19,772,818,927

Vote R1169 State Department for Crop Development & Agricultural Research

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Crop Development and Agricultural Research including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

KShs. 11,648,348,512

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169000100 Headquarters Administrative Services	297,582,888	-	297,582,888	(12,328,127)	285,254,761	-	285,254,761
1169000200 Agriculture Attachees Offices	62,845,959	-	62,845,959	3,240,111	66,086,070	-	66,086,070
1169000300 Central Planning and Project Monitoring Unit (CPPMU)	18,368,225	-	18,368,225	(3,343,582)	15,024,643	-	15,024,643
1169000500 Finance and Accounts Department	34,279,387	-	34,279,387	(2,179,869)	32,099,518	-	32,099,518
1169000600 Policy and Agricultural Development Coordination Services	26,481,199	-	26,481,199	(1,029,934)	25,451,265	-	25,451,265
1169000700 Pesticide Control Products Board (PCPB)	169,000,000	79,000,000	90,000,000	(20,000,000)	149,000,000	79,000,000	70,000,000

Vote R1169 State Department for Crop Development & Agricultural Research

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Crop Development and Agricultural Research including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

KShs. 11,648,348,512

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169000900 Kenya Plant Health Inspectorate Services (KEPHIS)	1,423,000,000	1,353,000,000	70,000,000	80,000,000	1,503,000,000	1,353,000,000	150,000,000
1169001000 Headquarters Land and Crop Development Services	273,476,348	-	273,476,348	(49,776,096)	223,700,252	-	223,700,252
1169001300 Agriculture Engineering Services	24,688,912	-	24,688,912	(834,886)	23,854,026	-	23,854,026
1169001400 State Corporations Unit	6,340,579	-	6,340,579	(1,541,868)	4,798,711	-	4,798,711
1169001500 Agriculture Development Headquarters Technical Services	7,025,710	-	7,025,710	(292,332)	6,733,378	-	6,733,378
1169001600 Agriculture Technology Development and Testing Stations	58,440,170	-	58,440,170	(1,319,364)	57,120,806	-	57,120,806

Vote R1169 State Department for Crop Development & Agricultural Research

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Crop Development and Agricultural Research including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

KShs. 11,648,348,512

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169002100 Agricultural Business Market Development and Agricultural Informati	23,099,469	-	23,099,469	(893,991)	22,205,478	-	22,205,478
1169002200 Agricultural Information Resource Centre	48,713,165	-	48,713,165	(12,138,448)	48,649,717	12,075,000	36,574,717
1169002300 Kenya School of Agriculture	105,279,157	4,000,000	101,279,157	(9,595,047)	95,684,110	4,000,000	91,684,110
1169002400 Bukura Agricultural College	400,000,000	220,000,000	180,000,000	(30,000,000)	370,000,000	220,000,000	150,000,000
1169003100 National Food Security	-	-	-	12,531,848,512	12,531,848,512	-	12,531,848,512
1169003300 Agriculture and Food Authority (AFA)	1,883,000,000	-	1,883,000,000	(405,000,000)	1,478,000,000	-	1,478,000,000
1169003500 Market Development & Agricultural Advisory Services	198,469,574	-	198,469,574	(65,242,125)	133,227,449	-	133,227,449

Vote R1169 State Department for Crop Development & Agricultural Research

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Crop Development and Agricultural Research including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

KShs. 11,648,348,512

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169003600 Agricultural Development Corporation	35,000,000	-	35,000,000	(30,000,000)	5,000,000	-	5,000,000
1169003700 Agricultural Projects Coordination Unit (APCU)	5,729,422	-	5,729,422	(411,916)	5,317,506	-	5,317,506
1169003800 Pyrethrum Processing Company of Kenya (PPCK)	132,000,000	-	132,000,000	(30,000,000)	102,000,000	-	102,000,000
1169003900 Agricultural Sector Transformation & Growth Strategy-ASTGS	9,806,883	-	9,806,883	(302,913)	9,503,970	-	9,503,970
1169004100 Kenya Agricultural & Livestock Research Organization (KALRO)	5,195,000,000	880,000,000	4,315,000,000	(236,000,000)	4,959,000,000	880,000,000	4,079,000,000
1169004200 Kenya Tsetse and Trypanosomiasis Eradication Council	72,000,000	-	72,000,000	(10,000,000)	62,000,000	-	62,000,000

Vote R1169 State Department for Crop Development & Agricultural Research

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Crop Development and Agricultural Research including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

KShs. 11,648,348,512

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169004300 Kenya Genetic Resource Centre (KAGRC)	195,000,000	138,000,000	57,000,000	(10,000,000)	185,000,000	138,000,000	47,000,000
1169005000 Research and Innovation Management Department	31,982,384	-	31,982,384	(2,125,891)	29,856,493	-	29,856,493
1169005100 Knowledge Management and Technology Transfer Department	31,860,984	-	31,860,984	(2,383,722)	29,477,262	-	29,477,262
1169005200 Commodities Fund	30,000,000	-	30,000,000	(30,000,000)	-	-	-
TOTAL FOR VOTE R1169 State Department for Crop Development & Agricultural Research	10,798,470,415	2,674,000,000	8,124,470,415	11,648,348,512	22,458,893,927	2,686,075,000	19,772,818,927

Vote R1169 State Department for Crop Development & Agricultural Research

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Crop Development and Agricultural Research including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

KShs. 11,648,348,512

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1169000100 Headquarters Administrative Services	(12,328,127)	-	(12,328,127)
1169000200 Agriculture Attachees Offices	3,240,111	-	3,240,111
1169000300 Central Planning and Project Monitoring Unit (CPPMU)	(3,343,582)	-	(3,343,582)
1169000500 Finance and Accounts Department	(2,179,869)	-	(2,179,869)
1169000600 Policy and Agricultural Development Coordination Services	(1,029,934)	-	(1,029,934)
1169000700 Pesticide Control Products Board (PCPB)	(20,000,000)	-	(20,000,000)
1169000900 Kenya Plant Health Inspectorate Services (KEPHIS)	80,000,000	-	80,000,000
1169001000 Headquarters Land and Crop Development Services	(49,776,096)	-	(49,776,096)
1169001300 Agriculture Engineering Services	(834,886)	-	(834,886)
1169001400 State Corporations Unit	(1,541,868)	-	(1,541,868)
1169001500 Agriculture Development Headquarters Technical Services	(292,332)	-	(292,332)
1169001600 Agriculture Technology Development and Testing Stations	(1,319,364)	-	(1,319,364)
1169002100 Agricultural Business Market Development and Agricultural Informati	(893,991)	-	(893,991)
1169002200 Agricultural Information Resource Centre	(63,448)	12,075,000	(12,138,448)
1169002300 Kenya School of Agriculture	(9,595,047)	-	(9,595,047)

Vote R1169 State Department for Crop Development & Agricultural Research

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Crop Development and Agricultural Research including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

KShs. 11,648,348,512

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1169002400 Bukura Agricultural College	(30,000,000)	-	(30,000,000)
1169003100 National Food Security	12,531,848,512	-	12,531,848,512
1169003300 Agriculture and Food Authority (AFA)	(405,000,000)	-	(405,000,000)
1169003500 Market Development & Agricultural Advisory Services	(65,242,125)	-	(65,242,125)
1169003600 Agricultural Development Corporation	(30,000,000)	-	(30,000,000)
1169003700 Agricultural Projects Coordination Unit (APCU)	(411,916)	-	(411,916)
1169003800 Pyrethrum Processing Company of Kenya (PPCK)	(30,000,000)	-	(30,000,000)
1169003900 Agricultural Sector Transformation & Growth Strategy-ASTGS	(302,913)	-	(302,913)
1169004100 Kenya Agricultural & Livestock Research Organization (KALRO)	(236,000,000)	-	(236,000,000)
1169004200 Kenya Tsetse and Trypanosomiasis Eradication Council	(10,000,000)	-	(10,000,000)
1169004300 Kenya Genetic Resource Centre (KAGRC)	(10,000,000)	-	(10,000,000)
1169005000 Research and Innovation Management Department	(2,125,891)	-	(2,125,891)
1169005100 Knowledge Management and Technology Transfer Department	(2,383,722)	-	(2,383,722)
1169005200 Commodities Fund	(30,000,000)	-	(30,000,000)
Total for Vote R1169 State Department for Crop Development & Agricultural Research	11,660,423,512	12,075,000	11,648,348,512

Vote R1169 State Department for Crop Development & Agricultural Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1169 State Department for Crop Development & Agricultural Research

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1169000100 Headquarters Administrative Services.			
1169000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	121,385,941	115,741,621	(5,644,320)
2110300 Personal Allowance - Paid as Part of Salary	63,081,177	61,881,177	(1,200,000)
2210200 Communication, Supplies and Services	2,018,048	1,133,139	(884,909)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,125,441	1,953,272	(1,172,169)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,252,419	484,555	(767,864)
2210500 Printing , Advertising and Information Supplies and Services	536,606	235,390	(301,216)
2210700 Training Expenses	822,038	471,159	(350,879)
2210800 Hospitality Supplies and Services	916,915	557,729	(359,186)
2211100 Office and General Supplies and Services	1,429,229	764,744	(664,485)
2211200 Fuel Oil and Lubricants	1,605,174	1,003,201	(601,973)
2211300 Other Operating Expenses	8,820,721	10,456,083	1,635,362
3110800 Overhaul of Vehicles and Other Transport Equipment	962,795	597,455	(365,340)
Change in Gross Expenditure..... Kshs.			(10,676,979)
Change in Net Expenditure Sub-head..... Kshs			(10,676,979)
1169000102 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	212,783	117,470	(95,313)
2210500 Printing , Advertising and Information Supplies and Services	96,406	24,101	(72,305)
2210700 Training Expenses	210,000	107,400	(102,600)
2210800 Hospitality Supplies and Services	70,000	43,750	(26,250)
2211100 Office and General Supplies and Services	96,000	54,262	(41,738)

Vote R1169 State Department for Crop Development & Agricultural Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1169 State Department for Crop Development & Agricultural Research

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(338,206)
Change in Net Expenditure Sub-head..... Kshs			(338,206)
1169000103 Information Communication Technology Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	248,352	62,087	(186,265)
2211100 Office and General Supplies and Services	34,431	8,608	(25,823)
Change in Gross Expenditure..... Kshs.			(212,088)
Change in Net Expenditure Sub-head..... Kshs			(212,088)
1169000111 Climate Change Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	189,360	117,840	(71,520)
2210700 Training Expenses	720,046	346,309	(373,737)
Change in Gross Expenditure..... Kshs.			(445,257)
Change in Net Expenditure Sub-head..... Kshs			(445,257)
1169000112 Youth and Gender Mainstreaming			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	123,951	57,988	(65,963)
2210700 Training Expenses	43,039	10,760	(32,279)
Change in Gross Expenditure..... Kshs.			(98,242)
Change in Net Expenditure Sub-head..... Kshs			(98,242)
1169000113 Joint Agriculture Sector Consultative & Cooperation Mechanism			
2210700 Training Expenses	359,026	89,756	(269,270)
2210800 Hospitality Supplies and Services	217,627	101,657	(115,970)
2211100 Office and General Supplies and Services	427,984	255,869	(172,115)
Change in Gross Expenditure..... Kshs.			(557,355)
Change in Net Expenditure Sub-head..... Kshs			(557,355)

Vote R1169 State Department for Crop Development & Agricultural Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1169 State Department for Crop Development & Agricultural Research

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1169000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(12,328,127)
1169000200 Agriculture Attachees Offices.			
1169000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	3,323,520	8,142,840	4,819,320
2210200 Communication, Supplies and Services	1,102,181	482,203	(619,978)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	544,957	238,417	(306,540)
2210400 Foreign Travel and Subsistence, and other transportation costs	434,233	189,977	(244,256)
2210500 Printing , Advertising and Information Supplies and Services	506,134	221,434	(284,700)
2210800 Hospitality Supplies and Services	6,026	2,636	(3,390)
2211100 Office and General Supplies and Services	69,335	30,334	(39,001)
2211200 Fuel Oil and Lubricants	144,610	63,266	(81,344)
Change in Gross Expenditure..... Kshs.			3,240,111
Change in Net Expenditure Sub-head..... Kshs			3,240,111
1169000200 Agriculture Attachees Offices			
Change in Net Expenditure Head..... Kshs			3,240,111
1169000300 Central Planning and Project Monitoring Unit (CPPMU).			
1169000301 Headquarters			
2210200 Communication, Supplies and Services	62,475	18,879	(43,596)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,721,097	3,899,861	(2,821,236)
2210500 Printing , Advertising and Information Supplies and Services	500,022	125,005	(375,017)

Vote R1169 State Department for Crop Development & Agricultural Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1169 State Department for Crop Development & Agricultural Research

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	29,611	7,403	(22,208)
2210800 Hospitality Supplies and Services	51,100	12,775	(38,325)
2211100 Office and General Supplies and Services	57,600	14,400	(43,200)
Change in Gross Expenditure..... Kshs.			(3,343,582)
Change in Net Expenditure Sub-head..... Kshs			(3,343,582)
1169000300 Central Planning and Project Monitoring Unit (CPPMU)			
Change in Net Expenditure Head..... Kshs			(3,343,582)
1169000500 Finance and Accounts Department.			
1169000501 Headquarters			
2210200 Communication, Supplies and Services	61,493	28,048	(33,445)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,569,376	980,493	(588,883)
2210400 Foreign Travel and Subsistence, and other transportation costs	98,671	24,668	(74,003)
2210500 Printing , Advertising and Information Supplies and Services	31,899	7,975	(23,924)
2210700 Training Expenses	2,287,147	1,311,437	(975,710)
2210800 Hospitality Supplies and Services	910,475	566,694	(343,781)
2211100 Office and General Supplies and Services	212,986	92,170	(120,816)
2211200 Fuel Oil and Lubricants	48,142	28,835	(19,307)
Change in Gross Expenditure..... Kshs.			(2,179,869)
Change in Net Expenditure Sub-head..... Kshs			(2,179,869)
1169000500 Finance and Accounts Department			
Change in Net Expenditure Head..... Kshs			(2,179,869)
1169000600 Policy and Agricultural Development Coordination Services.			

Vote R1169 State Department for Crop Development & Agricultural Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1169 State Department for
Crop Development & Agricultural Research

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1169000601 Headquarters			
2210200 Communication, Supplies and Services	70,150	40,038	(30,112)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	284,469	121,013	(163,456)
2210400 Foreign Travel and Subsistence, and other transportation costs	43,470	26,767	(16,703)
2210700 Training Expenses	21,520	5,380	(16,140)
2210800 Hospitality Supplies and Services	36,152	9,038	(27,114)
2211100 Office and General Supplies and Services	59,447	14,862	(44,585)
2211200 Fuel Oil and Lubricants	95,150	23,787	(71,363)
2211300 Other Operating Expenses	880,614	220,153	(660,461)
Change in Gross Expenditure..... Kshs.			(1,029,934)
Change in Net Expenditure Sub-head..... Kshs			(1,029,934)
1169000600 Policy and Agricultural Development Coordination Services			
Change in Net Expenditure Head..... Kshs			(1,029,934)
1169000700 Pesticide Control Products Board (PCPB).			
1169000701 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	169,000,000	149,000,000	(20,000,000)
Change in Gross Expenditure..... Kshs.			(20,000,000)
Change in Net Expenditure Sub-head..... Kshs			(20,000,000)
1169000700 Pesticide Control Products Board (PCPB)			
Change in Net Expenditure Head..... Kshs			(20,000,000)
1169000900 Kenya Plant Health Inspectorate Services (KEPHIS).			

Vote R1169 State Department for Crop Development & Agricultural Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1169 State Department for Crop Development & Agricultural Research

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1169000901 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	1,423,000,000	1,503,000,000	80,000,000
Change in Gross Expenditure..... Kshs.			80,000,000
Change in Net Expenditure Sub-head..... Kshs			80,000,000
1169000900 Kenya Plant Health Inspectorate Services (KEPHIS)			
Change in Net Expenditure Head..... Kshs			80,000,000
1169001000 Headquarters Land and Crop Development Services.			
1169001001 Headquarters			
2110100 Basic Salaries - Permanent Employees	166,802,588	142,908,505	(23,894,083)
2110300 Personal Allowance - Paid as Part of Salary	102,234,459	77,498,082	(24,736,377)
2210200 Communication, Supplies and Services	171,408	106,602	(64,806)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	376,240	193,458	(182,782)
2210400 Foreign Travel and Subsistence, and other transportation costs	36,016	9,004	(27,012)
2210500 Printing , Advertising and Information Supplies and Services	12,051	3,013	(9,038)
2210700 Training Expenses	106,813	26,703	(80,110)
2210800 Hospitality Supplies and Services	81,868	35,879	(45,989)
2211100 Office and General Supplies and Services	71,877	17,969	(53,908)
2211200 Fuel Oil and Lubricants	121,531	46,883	(74,648)
Change in Gross Expenditure..... Kshs.			(49,168,753)
Change in Net Expenditure Sub-head..... Kshs			(49,168,753)
1169001003 Plant Genetic Resource			

Vote R1169 State Department for Crop Development & Agricultural Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1169 State Department for
Crop Development & Agricultural Research

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	6,026	1,506	(4,520)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	469,981	230,895	(239,086)
2210400 Foreign Travel and Subsistence, and other transportation costs	7,029	1,757	(5,272)
2210500 Printing , Advertising and Information Supplies and Services	12,902	3,225	(9,677)
2210700 Training Expenses	108,199	27,049	(81,150)
2210800 Hospitality Supplies and Services	46,998	26,749	(20,249)
2211100 Office and General Supplies and Services	77,125	19,281	(57,844)
2211200 Fuel Oil and Lubricants	233,379	105,004	(128,375)
3110800 Overhaul of Vehicles and Other Transport Equipment	159,119	97,949	(61,170)
Change in Gross Expenditure..... Kshs.			(607,343)
Change in Net Expenditure Sub-head..... Kshs			(607,343)
1169001000 Headquarters Land and Crop Development Services			
Change in Net Expenditure Head..... Kshs			(49,776,096)
1169001300 Agriculture Engineering Services.			
1169001301 Headquarters			
2210200 Communication, Supplies and Services	34,505	8,626	(25,879)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	841,047	521,774	(319,273)
2210400 Foreign Travel and Subsistence, and other transportation costs	53,403	13,351	(40,052)
2210700 Training Expenses	120,282	73,495	(46,787)
2210800 Hospitality Supplies and Services	31,576	13,744	(17,832)
2211100 Office and General Supplies and Services	45,088	11,272	(33,816)
2211200 Fuel Oil and Lubricants	48,747	29,512	(19,235)

Vote R1169 State Department for Crop Development & Agricultural Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1169 State Department for Crop Development & Agricultural Research

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	630,682	298,670	(332,012)
Change in Gross Expenditure..... Kshs.			(834,886)
Change in Net Expenditure Sub-head..... Kshs			(834,886)
1169001300 Agriculture Engineering Services			
Change in Net Expenditure Head..... Kshs			(834,886)
1169001400 State Corporations Unit.			
1169001401 Headquarters			
2210200 Communication, Supplies and Services	30,127	7,532	(22,595)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	216,399	133,225	(83,174)
2210400 Foreign Travel and Subsistence, and other transportation costs	48,634	30,383	(18,251)
2210700 Training Expenses	55,563	13,891	(41,672)
2210800 Hospitality Supplies and Services	35,550	10,387	(25,163)
2211100 Office and General Supplies and Services	32,255	8,064	(24,191)
2211200 Fuel Oil and Lubricants	89,234	55,308	(33,926)
2211300 Other Operating Expenses	1,723,861	430,965	(1,292,896)
Change in Gross Expenditure..... Kshs.			(1,541,868)
Change in Net Expenditure Sub-head..... Kshs			(1,541,868)
1169001400 State Corporations Unit			
Change in Net Expenditure Head..... Kshs			(1,541,868)
1169001500 Agriculture Development Headquarters Technical Services.			
1169001501 Headquarters			

Vote R1169 State Department for Crop Development & Agricultural Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1169 State Department for Crop Development & Agricultural Research

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	40,097	10,024	(30,073)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	157,981	39,495	(118,486)
2210400 Foreign Travel and Subsistence, and other transportation costs	21,520	5,380	(16,140)
2210500 Printing , Advertising and Information Supplies and Services	12,287	3,072	(9,215)
2210700 Training Expenses	19,004	4,751	(14,253)
2210800 Hospitality Supplies and Services	16,108	4,027	(12,081)
2211100 Office and General Supplies and Services	46,704	11,676	(35,028)
2211200 Fuel Oil and Lubricants	104,871	47,815	(57,056)
Change in Gross Expenditure..... Kshs.			(292,332)
Change in Net Expenditure Sub-head..... Kshs			(292,332)
1169001500 Agriculture Development Headquarters Technical Services			
Change in Net Expenditure Head..... Kshs			(292,332)
1169001600 Agriculture Technology Development and Testing Stations.			
1169001601 Headquarters			
2210200 Communication, Supplies and Services	328,093	205,053	(123,040)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	857,264	535,782	(321,482)
2210700 Training Expenses	22,284	13,926	(8,358)
2211100 Office and General Supplies and Services	144,633	90,390	(54,243)
2211200 Fuel Oil and Lubricants	1,862,107	1,163,814	(698,293)
3110800 Overhaul of Vehicles and Other Transport Equipment	303,860	189,912	(113,948)
Change in Gross Expenditure..... Kshs.			(1,319,364)
Change in Net Expenditure Sub-head..... Kshs			(1,319,364)

Vote R1169 State Department for Crop Development & Agricultural Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1169 State Department for Crop Development & Agricultural Research

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1169001600 Agriculture Technology Development and Testing Stations			
Change in Net Expenditure Head..... Kshs			(1,319,364)
1169002100 Agricultural Business Market Development and Agricultural Informati.			
1169002101 Headquarters			
2210200 Communication, Supplies and Services	158,253	97,313	(60,940)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	727,570	450,467	(277,103)
2210400 Foreign Travel and Subsistence, and other transportation costs	49,202	30,088	(19,114)
2210500 Printing , Advertising and Information Supplies and Services	356,503	89,125	(267,378)
2210700 Training Expenses	223,946	55,986	(167,960)
2210800 Hospitality Supplies and Services	71,484	44,345	(27,139)
2211100 Office and General Supplies and Services	48,695	12,174	(36,521)
2211200 Fuel Oil and Lubricants	70,448	32,612	(37,836)
Change in Gross Expenditure..... Kshs.			(893,991)
Change in Net Expenditure Sub-head..... Kshs			(893,991)
1169002100 Agricultural Business Market Development and Agricultural Informati			
Change in Net Expenditure Head..... Kshs			(893,991)
1169002200 Agricultural Information Resource Centre.			
1169002201 Headquarters			
2110100 Basic Salaries - Permanent Employees	23,037,600	20,137,600	(2,900,000)
2110200 Basic Wages - Temporary Employees	7,000,000	5,000,000	(2,000,000)
2110300 Personal Allowance - Paid as Part of Salary	11,690,500	9,590,500	(2,100,000)

Vote R1169 State Department for Crop Development & Agricultural Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1169 State Department for
Crop Development & Agricultural Research

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	565,182	538,797	(26,385)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,075,507	2,075,507	1,000,000
2210500 Printing , Advertising and Information Supplies and Services	63,649	1,560,414	1,496,765
2210700 Training Expenses	35,292	435,292	400,000
2210800 Hospitality Supplies and Services	60,255	1,560,255	1,500,000
2211000 Specialised Materials and Supplies	514,975	914,975	400,000
2211100 Office and General Supplies and Services	90,209	556,381	466,172
2211200 Fuel Oil and Lubricants	103,293	403,293	300,000
2211300 Other Operating Expenses	990,748	1,990,748	1,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	241,016	441,016	200,000
2220200 Routine Maintenance - Other Assets	68,862	268,862	200,000
Change in Gross Expenditure..... Kshs.			(63,448)
Appropriations in Aid			12,075,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	12,075,000	12,075,000
Change in Net Expenditure Sub-head..... Kshs			(12,138,448)
1169002200 Agricultural Information Resource Centre			
Change in Net Expenditure Head..... Kshs			(12,138,448)
1169002300 Kenya School of Agriculture.			
1169002301 Headquarters			
2110100 Basic Salaries - Permanent Employees	42,577,920	39,948,880	(2,629,040)
2110200 Basic Wages - Temporary Employees	15,000,000	10,940,460	(4,059,540)
2110300 Personal Allowance - Paid as Part of Salary	20,547,880	19,371,880	(1,176,000)

Vote R1169 State Department for Crop Development & Agricultural Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1169 State Department for
Crop Development & Agricultural Research

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	323,866	141,691	(182,175)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	120,852	52,872	(67,980)
2210500 Printing , Advertising and Information Supplies and Services	361,524	158,167	(203,357)
2210700 Training Expenses	555,198	259,038	(296,160)
2210800 Hospitality Supplies and Services	30,127	13,181	(16,946)
2211100 Office and General Supplies and Services	1,101,787	649,882	(451,905)
2211200 Fuel Oil and Lubricants	805,682	438,993	(366,689)
3110900 Purchase of Household Furniture and Institutional Equipment	258,231	112,976	(145,255)
Change in Gross Expenditure..... Kshs.			(9,595,047)
Change in Net Expenditure Sub-head..... Kshs			(9,595,047)
1169002300 Kenya School of Agriculture			
Change in Net Expenditure Head..... Kshs			(9,595,047)
1169002400 Bukura Agricultural College.			
1169002401 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	400,000,000	370,000,000	(30,000,000)
Change in Gross Expenditure..... Kshs.			(30,000,000)
Change in Net Expenditure Sub-head..... Kshs			(30,000,000)
1169002400 Bukura Agricultural College			
Change in Net Expenditure Head..... Kshs			(30,000,000)
1169003100 National Food Security.			
1169003101 Headquarters			

Vote R1169 State Department for Crop Development & Agricultural Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1169 State Department for Crop Development & Agricultural Research

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	2,500,000	2,500,000
2630100 Current Grants to Government Agencies and other Levels of Government	-	6,945,314,281	6,945,314,281
3120100 Acquisition of Strategic Stocks	-	5,584,034,231	5,584,034,231
Change in Gross Expenditure..... Kshs.			12,531,848,512
Change in Net Expenditure Sub-head..... Kshs			12,531,848,512
1169003100 National Food Security			
Change in Net Expenditure Head..... Kshs			12,531,848,512
1169003300 Agriculture and Food Authority (AFA).			
1169003301 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	1,883,000,000	1,478,000,000	(405,000,000)
Change in Gross Expenditure..... Kshs.			(405,000,000)
Change in Net Expenditure Sub-head..... Kshs			(405,000,000)
1169003300 Agriculture and Food Authority (AFA)			
Change in Net Expenditure Head..... Kshs			(405,000,000)
1169003500 Market Development & Agricultural Advisory Services.			
1169003501 Headquarters			
2110100 Basic Salaries - Permanent Employees	120,158,887	76,778,927	(43,379,960)
2110200 Basic Wages - Temporary Employees	-	10,000,000	10,000,000
2110300 Personal Allowance - Paid as Part of Salary	75,291,300	44,191,300	(31,100,000)
2210200 Communication, Supplies and Services	135,965	45,991	(89,974)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	564,836	161,833	(403,003)

Vote R1169 State Department for Crop Development & Agricultural Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1169 State Department for Crop Development & Agricultural Research

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	324,682	113,795	(210,887)
2211200 Fuel Oil and Lubricants	137,734	79,433	(58,301)
Change in Gross Expenditure..... Kshs.			(65,242,125)
Change in Net Expenditure Sub-head..... Kshs			(65,242,125)
1169003500 Market Development & Agricultural Advisory Services			
Change in Net Expenditure Head..... Kshs			(65,242,125)
1169003600 Agricultural Development Corporation.			
1169003601 Agricultural Development Corporation			
2630100 Current Grants to Government Agencies and other Levels of Government	35,000,000	5,000,000	(30,000,000)
Change in Gross Expenditure..... Kshs.			(30,000,000)
Change in Net Expenditure Sub-head..... Kshs			(30,000,000)
1169003600 Agricultural Development Corporation			
Change in Net Expenditure Head..... Kshs			(30,000,000)
1169003700 Agricultural Projects Coordination Unit (APCU).			
1169003701 Agricultural Projects Coordination Unit (APCU) - HQ			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	78,927	19,732	(59,195)
2210500 Printing , Advertising and Information Supplies and Services	120,508	30,127	(90,381)
2210700 Training Expenses	64,558	16,139	(48,419)
2210800 Hospitality Supplies and Services	135,572	50,768	(84,804)
2211100 Office and General Supplies and Services	68,862	17,215	(51,647)
2211200 Fuel Oil and Lubricants	103,293	25,823	(77,470)

Vote R1169 State Department for Crop Development & Agricultural Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1169 State Department for Crop Development & Agricultural Research

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(411,916)
Change in Net Expenditure Sub-head..... Kshs			(411,916)
1169003700 Agricultural Projects Coordination Unit (APCU)			
Change in Net Expenditure Head..... Kshs			(411,916)
1169003800 Pyrethrum Processing Company of Kenya (PPCK).			
1169003801 Pyrethrum Processing Company of Kenya (PPCK)			
2630100 Current Grants to Government Agencies and other Levels of Government	132,000,000	102,000,000	(30,000,000)
Change in Gross Expenditure..... Kshs.			(30,000,000)
Change in Net Expenditure Sub-head..... Kshs			(30,000,000)
1169003800 Pyrethrum Processing Company of Kenya (PPCK)			
Change in Net Expenditure Head..... Kshs			(30,000,000)
1169003900 Agricultural Sector Transformation & Growth Strategy-ASTGS.			
1169003901 Agricultural Sector Transformation & Growth Strategy-ASTGS			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	129,116	32,278	(96,838)
2210500 Printing , Advertising and Information Supplies and Services	60,254	15,063	(45,191)
2210700 Training Expenses	86,078	21,520	(64,558)
2210800 Hospitality Supplies and Services	60,254	22,564	(37,690)
2211100 Office and General Supplies and Services	34,431	8,608	(25,823)
2211200 Fuel Oil and Lubricants	43,750	10,937	(32,813)
Change in Gross Expenditure..... Kshs.			(302,913)
Change in Net Expenditure Sub-head..... Kshs			(302,913)

Vote R1169 State Department for Crop Development & Agricultural Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1169 State Department for Crop Development & Agricultural Research

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1169003900 Agricultural Sector Transformation & Growth Strategy-ASTGS			
Change in Net Expenditure Head..... Kshs			(302,913)
1169004100 Kenya Agricultural & Livestock Research Organization (KALRO).			
1169004101 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	5,195,000,000	4,959,000,000	(236,000,000)
Change in Gross Expenditure..... Kshs.			(236,000,000)
Change in Net Expenditure Sub-head..... Kshs			(236,000,000)
1169004100 Kenya Agricultural & Livestock Research Organization (KALRO)			
Change in Net Expenditure Head..... Kshs			(236,000,000)
1169004200 Kenya Tsetse and Trypanosomiasis Eradication Council.			
1169004201 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	72,000,000	62,000,000	(10,000,000)
Change in Gross Expenditure..... Kshs.			(10,000,000)
Change in Net Expenditure Sub-head..... Kshs			(10,000,000)
1169004200 Kenya Tsetse and Trypanosomiasis Eradication Council			
Change in Net Expenditure Head..... Kshs			(10,000,000)
1169004300 Kenya Genetic Resource Centre (KAGRC).			
1169004301 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	195,000,000	185,000,000	(10,000,000)

Vote R1169 State Department for Crop Development & Agricultural Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1169 State Department for Crop Development & Agricultural Research

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(10,000,000)
Change in Net Expenditure Sub-head..... Kshs			(10,000,000)
1169004300 Kenya Genetic Resource Centre (KAGRC)			
Change in Net Expenditure Head..... Kshs			(10,000,000)
1169005000 Research and Innovation Management Department.			
1169005001 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	734,116	458,553	(275,563)
2210400 Foreign Travel and Subsistence, and other transportation costs	640,714	160,179	(480,535)
2210500 Printing , Advertising and Information Supplies and Services	325,688	136,825	(188,863)
2210700 Training Expenses	620,945	269,985	(350,960)
2210800 Hospitality Supplies and Services	880,966	467,891	(413,075)
2211300 Other Operating Expenses	691,860	274,965	(416,895)
Change in Gross Expenditure..... Kshs.			(2,125,891)
Change in Net Expenditure Sub-head..... Kshs			(2,125,891)
1169005000 Research and Innovation Management Department			
Change in Net Expenditure Head..... Kshs			(2,125,891)
1169005100 Knowledge Management and Technology Transfer Department.			
1169005101 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	734,116	415,728	(318,388)
2210400 Foreign Travel and Subsistence, and other transportation costs	640,714	160,179	(480,535)
2210500 Printing , Advertising and Information Supplies and Services	325,688	202,922	(122,766)

Vote R1169 State Department for Crop Development & Agricultural Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1169 State Department for Crop Development & Agricultural Research

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	620,945	155,235	(465,710)
2210800 Hospitality Supplies and Services	880,966	403,538	(477,428)
2211300 Other Operating Expenses	691,860	172,965	(518,895)
Change in Gross Expenditure..... Kshs.			(2,383,722)
Change in Net Expenditure Sub-head..... Kshs			(2,383,722)
1169005100 Knowledge Management and Technology Transfer Department			
Change in Net Expenditure Head..... Kshs			(2,383,722)
1169005200 Commodities Fund.			
1169005201 Commodities Fund			
2630100 Current Grants to Government Agencies and other Levels of Government	30,000,000	-	(30,000,000)
Change in Gross Expenditure..... Kshs.			(30,000,000)
Change in Net Expenditure Sub-head..... Kshs			(30,000,000)
1169005200 Commodities Fund			
Change in Net Expenditure Head..... Kshs			(30,000,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1169 State Department for Crop Development & Agricultural Research KShs.			11,648,348,512

Kshs.

Total Approved Net Estimates.....	8,124,470,415
Add Sum now required	11,648,348,512
NET TOTAL.....	<u><u>19,772,818,927</u></u>

Vote R1173 State Department for Cooperatives

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Cooperatives, including General Administration and Planning, Cooperatives Development, Registration and Audit Services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0304000 Cooperative Development and Management	801,329,701	450,000,000	351,329,701	(38,223,219)	861,732,407	548,625,925	313,106,482
TOTAL FOR VOTE R1173 State Department for Cooperatives	801,329,701	450,000,000	351,329,701	(38,223,219)	861,732,407	548,625,925	313,106,482

Vote R1173 State Department for Cooperatives

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Cooperatives, including General Administration and Planning, Cooperatives Development, Registration and Audit Services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1173000100 Ethics Commission for Cooperative Societies (ECCOS)	24,659,300	-	24,659,300	(2,947,990)	21,711,310	-	21,711,310
1173000200 Administrative Services	91,086,607	-	91,086,607	(11,903,926)	79,182,681	-	79,182,681
1173000300 Cooperative Registration Services	42,086,676	6,000,000	36,086,676	(3,487,612)	38,599,064	6,000,000	32,599,064
1173000400 Cooperative Finance and Marketing	30,988,170	-	30,988,170	(2,830,202)	28,157,968	-	28,157,968
1173000500 Office of the Commissioner	472,060,253	430,000,000	42,060,253	(6,195,114)	483,565,139	447,700,000	35,865,139
1173000600 Headquarters Cooperative Audit Services	47,186,485	14,000,000	33,186,485	(1,939,927)	45,246,558	14,000,000	31,246,558

Vote R1173 State Department for Cooperatives

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Cooperatives, including General Administration and Planning, Cooperatives Development, Registration and Audit Services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1173000800 Cooperative Finance Management Services	41,381,659	-	41,381,659	(4,290,196)	37,091,463	-	37,091,463
1173000900 Central Planning and Project Monitoring Unit	30,680,551	-	30,680,551	(4,628,252)	26,052,299	-	26,052,299
1173001000 New Kenya Planters Cooperative Union (NKPCU)	21,200,000	-	21,200,000	-	102,125,925	80,925,925	21,200,000
TOTAL FOR VOTE R1173 State Department for Cooperatives	801,329,701	450,000,000	351,329,701	(38,223,219)	861,732,407	548,625,925	313,106,482

Vote R1173 State Department for Cooperatives

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Cooperatives, including General Administration and Planning, Cooperatives Development, Registration and Audit Services.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1173000100 Ethics Commission for Cooperative Societies (ECCOS)	(2,947,990)	-	(2,947,990)
1173000200 Administrative Services	(11,903,926)	-	(11,903,926)
1173000300 Cooperative Registration Services	(3,487,612)	-	(3,487,612)
1173000400 Cooperative Finance and Marketing	(2,830,202)	-	(2,830,202)
1173000500 Office of the Commissioner	11,504,886	17,700,000	(6,195,114)
1173000600 Headquarters Cooperative Audit Services	(1,939,927)	-	(1,939,927)
1173000800 Cooperative Finance Management Services	(4,290,196)	-	(4,290,196)
1173000900 Central Planning and Project Monitoring Unit	(4,628,252)	-	(4,628,252)
1173001000 New Kenya Planters Cooperative Union (NKPCU)	80,925,925	80,925,925	-
Total for Vote R1173 State Department for Cooperatives	60,402,706	98,625,925	(38,223,219)

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1173000100 Ethics Commission for Cooperative Societies (ECCOS).			
1173000101 Headquarters			
2210200 Communication, Supplies and Services	390,585	237,669	(152,916)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,168,352	840,638	(327,714)
2210400 Foreign Travel and Subsistence, and other transportation costs	525,099	320,425	(204,674)
2210500 Printing , Advertising and Information Supplies and Services	267,272	125,228	(142,044)
2210700 Training Expenses	681,193	347,227	(333,966)
2210800 Hospitality Supplies and Services	2,900,580	1,810,770	(1,089,810)
2211100 Office and General Supplies and Services	1,077,902	667,534	(410,368)
2211200 Fuel Oil and Lubricants	710,283	423,785	(286,498)
Change in Gross Expenditure..... Kshs.			(2,947,990)
Change in Net Expenditure Sub-head..... Kshs			(2,947,990)
1173000100 Ethics Commission for Cooperative Societies (ECCOS)			
Change in Net Expenditure Head..... Kshs			(2,947,990)
1173000200 Administrative Services.			
1173000201 Headquarters			
2210200 Communication, Supplies and Services	2,289,373	1,375,070	(914,303)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,949,192	4,037,448	(1,911,744)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,754,897	1,713,224	(1,041,673)
2210500 Printing , Advertising and Information Supplies and Services	1,354,377	821,783	(532,594)
2210700 Training Expenses	2,104,567	1,171,966	(932,601)

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	5,276,492	3,290,930	(1,985,562)
2211100 Office and General Supplies and Services	5,077,209	3,167,515	(1,909,694)
2211200 Fuel Oil and Lubricants	2,250,985	1,380,653	(870,332)
Change in Gross Expenditure..... Kshs.			(10,098,503)
Change in Net Expenditure Sub-head..... Kshs			(10,098,503)
1173000202 AIDS Control Unit			
2210200 Communication, Supplies and Services	139,437	87,147	(52,290)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	336,427	203,881	(132,546)
2210500 Printing , Advertising and Information Supplies and Services	133,668	70,680	(62,988)
2210700 Training Expenses	404,135	201,908	(202,227)
2210800 Hospitality Supplies and Services	461,866	289,916	(171,950)
2211100 Office and General Supplies and Services	302,166	188,852	(113,314)
Change in Gross Expenditure..... Kshs.			(735,315)
Change in Net Expenditure Sub-head..... Kshs			(735,315)
1173000203 Information Communication Technology			
2210200 Communication, Supplies and Services	477,250	179,300	(297,950)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	287,757	149,489	(138,268)
2210400 Foreign Travel and Subsistence, and other transportation costs	186,184	113,520	(72,664)
2210500 Printing , Advertising and Information Supplies and Services	241,451	88,399	(153,052)
2210700 Training Expenses	300,728	172,007	(128,721)
2210800 Hospitality Supplies and Services	178,345	110,586	(67,759)
2211100 Office and General Supplies and Services	447,700	236,006	(211,694)
Change in Gross Expenditure..... Kshs.			(1,070,108)

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(1,070,108)
1173000200 Administrative Services			
Change in Net Expenditure Head..... Kshs			(11,903,926)
1173000300 Cooperative Registration Services.			
1173000301 Headquarters			
2210200 Communication, Supplies and Services	965,942	584,503	(381,439)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,007,093	2,621,373	(385,720)
2210400 Foreign Travel and Subsistence, and other transportation costs	374,028	223,932	(150,096)
2210500 Printing , Advertising and Information Supplies and Services	596,600	314,089	(282,511)
2210700 Training Expenses	262,784	137,246	(125,538)
2210800 Hospitality Supplies and Services	309,172	192,868	(116,304)
2211100 Office and General Supplies and Services	5,033,783	3,132,029	(1,901,754)
2211200 Fuel Oil and Lubricants	384,664	240,414	(144,250)
Change in Gross Expenditure..... Kshs.			(3,487,612)
Change in Net Expenditure Sub-head..... Kshs			(3,487,612)
1173000300 Cooperative Registration Services			
Change in Net Expenditure Head..... Kshs			(3,487,612)
1173000400 Cooperative Finance and Marketing.			
1173000401 Headquarters			
2210200 Communication, Supplies and Services	659,634	412,270	(247,364)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,511,353	965,163	(546,190)

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	356,998	220,499	(136,499)
2210500 Printing , Advertising and Information Supplies and Services	856,389	389,244	(467,145)
2210700 Training Expenses	500,600	232,699	(267,901)
2210800 Hospitality Supplies and Services	1,150,921	718,942	(431,979)
2211100 Office and General Supplies and Services	1,117,882	538,649	(579,233)
2211200 Fuel Oil and Lubricants	410,372	256,481	(153,891)
Change in Gross Expenditure..... Kshs.			(2,830,202)
Change in Net Expenditure Sub-head..... Kshs			(2,830,202)
1173000400 Cooperative Finance and Marketing			
Change in Net Expenditure Head..... Kshs			(2,830,202)
1173000500 Office of the Commissioner.			
1173000501 Headquarters			
2210200 Communication, Supplies and Services	1,399,108	838,553	(560,555)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,030,568	1,891,342	(1,139,226)
2210400 Foreign Travel and Subsistence, and other transportation costs	764,126	466,101	(298,025)
2210500 Printing , Advertising and Information Supplies and Services	884,219	309,311	(574,908)
2210700 Training Expenses	1,043,046	619,036	(424,010)
2210800 Hospitality Supplies and Services	3,620,033	2,118,696	(1,501,337)
2211100 Office and General Supplies and Services	2,840,192	1,764,607	(1,075,585)
2211200 Fuel Oil and Lubricants	950,232	593,895	(356,337)
3110800 Overhaul of Vehicles and Other Transport Equipment	707,013	441,882	(265,131)
Change in Gross Expenditure..... Kshs.			(6,195,114)

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(6,195,114)
1173000505 SACCO Societies Regulatory Authority			
2630100 Current Grants to Government Agencies and other Levels of Government	430,000,000	447,700,000	17,700,000
Change in Gross Expenditure..... Kshs.			17,700,000
Appropriations in Aid			17,700,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	430,000,000	447,700,000	17,700,000
Change in Net Expenditure Sub-head..... Kshs			-
1173000500 Office of the Commissioner			
Change in Net Expenditure Head..... Kshs			(6,195,114)
1173000600 Headquarters Cooperative Audit Services.			
1173000601 Headquarters			
2210200 Communication, Supplies and Services	675,061	408,486	(266,575)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,024,956	5,836,592	(188,364)
2210400 Foreign Travel and Subsistence, and other transportation costs	752,405	469,651	(282,754)
2210500 Printing , Advertising and Information Supplies and Services	436,205	131,551	(304,654)
2210700 Training Expenses	1,207,753	674,839	(532,914)
2210800 Hospitality Supplies and Services	971,621	606,955	(364,666)
Change in Gross Expenditure..... Kshs.			(1,939,927)
Change in Net Expenditure Sub-head..... Kshs			(1,939,927)
1173000600 Headquarters Cooperative Audit Services			
Change in Net Expenditure Head..... Kshs			(1,939,927)
1173000800 Cooperative Finance Management Services.			

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1173000801 Headquarters			
2210200 Communication, Supplies and Services	345,892	216,182	(129,710)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,355,010	2,038,603	(1,316,407)
2210400 Foreign Travel and Subsistence, and other transportation costs	695,066	425,181	(269,885)
2210500 Printing , Advertising and Information Supplies and Services	460,256	191,397	(268,859)
2210700 Training Expenses	1,563,000	924,450	(638,550)
2210800 Hospitality Supplies and Services	1,213,330	764,020	(449,310)
2211100 Office and General Supplies and Services	2,898,993	1,811,869	(1,087,124)
2211200 Fuel Oil and Lubricants	243,458	113,107	(130,351)
Change in Gross Expenditure..... Kshs.			(4,290,196)
Change in Net Expenditure Sub-head..... Kshs			(4,290,196)
1173000800 Cooperative Finance Management Services			
Change in Net Expenditure Head..... Kshs			(4,290,196)
1173000900 Central Planning and Project Monitoring Unit.			
1173000901 Headquarters			
2210200 Communication, Supplies and Services	274,374	162,758	(111,616)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,704,465	1,059,565	(644,900)
2210400 Foreign Travel and Subsistence, and other transportation costs	440,960	261,586	(179,374)
2210500 Printing , Advertising and Information Supplies and Services	118,530	29,632	(88,898)
2210700 Training Expenses	681,039	387,309	(293,730)
2210800 Hospitality Supplies and Services	307,300	193,075	(114,225)

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	783,927	487,596	(296,331)
2211200 Fuel Oil and Lubricants	313,570	164,392	(149,178)
2211300 Other Operating Expenses	20,000,000	17,250,000	(2,750,000)
Change in Gross Expenditure..... Kshs.			(4,628,252)
Change in Net Expenditure Sub-head..... Kshs			(4,628,252)
1173000900 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			(4,628,252)
1173001000 New Kenya Planters Cooperative Union (NKPCU).			
1173001001 New Kenya Planters Cooperative Union (NKPCU) - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	21,200,000	102,125,925	80,925,925
Change in Gross Expenditure..... Kshs.			80,925,925
Appropriations in Aid			80,925,925
1410500 Other Property Income	-	67,000,000	67,000,000
1420200 Receipts from Administrative Fees and Charges	-	13,925,925	13,925,925
Change in Net Expenditure Sub-head..... Kshs			-
1173001000 New Kenya Planters Cooperative Union (NKPCU)			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 1173 State Department for Cooperatives KShs.			(38,223,219)

Kshs.

Total Approved Net Estimates.....	351,329,701
Less Amount As Above	38,223,219
NET TOTAL.....	<u><u>313,106,482</u></u>

Vote R1174 State Department for Trade and Enterprise Development
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Trade and Enterprise Development, including General Administration and Planning, Internal Trade, Regional and International Trade and Export, KEPROBA, Kenya Institute of Business Training, Anti-Counterfeit Authority, Kenya Trade Remedies Agency, Weights and Measures, Kenya Consumer Protection Advisory Committee and Micro & Small Enterprises Authority.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0307000 Trade Development and Promotion	1,921,764,227	41,700,000	1,880,064,227	(300,808,240)	1,620,955,987	41,700,000	1,579,255,987
TOTAL FOR VOTE R1174 State Department for Trade and Enterprise Development	1,921,764,227	41,700,000	1,880,064,227	(300,808,240)	1,620,955,987	41,700,000	1,579,255,987

Vote R1174 State Department for Trade and Enterprise Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Trade and Enterprise Development, including General Administration and Planning, Internal Trade, Regional and International Trade and Export, KEPROBA, Kenya Institute of Business Training, Anti-Counterfeit Authority, Kenya Trade Remedies Agency, Weights and Measures, Kenya Consumer Protection Advisory Committee and Micro & Small Enterprises Authority.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1174000100 External Trade Promotion Services	238,623,013	-	238,623,013	(3,502,500)	235,120,513	-	235,120,513
1174000200 Foreign Trade Services	84,036,960	-	84,036,960	-	84,036,960	-	84,036,960
1174000300 Headquarters Administrative Services	236,449,628	-	236,449,628	327,536	236,777,164	-	236,777,164
1174000400 Finance and Procurement Services	27,107,606	-	27,107,606	483,286	27,590,892	-	27,590,892
1174000500 Regional Trade and Export	3,338,860	-	3,338,860	-	3,338,860	-	3,338,860
1174000700 Department of Internal Trade	72,037,560	-	72,037,560	(1,140,000)	70,897,560	-	70,897,560
1174000800 Kenya Institute of Business Training	75,368,973	1,500,000	73,868,973	(2,513,030)	72,855,943	1,500,000	71,355,943

Vote R1174 State Department for Trade and Enterprise Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Trade and Enterprise Development, including General Administration and Planning, Internal Trade, Regional and International Trade and Export, KEPROBA, Kenya Institute of Business Training, Anti-Counterfeit Authority, Kenya Trade Remedies Agency, Weights and Measures, Kenya Consumer Protection Advisory Committee and Micro & Small Enterprises Authority.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1174001000 Weights and Measures - Headquarters Administrative Services	61,842,337	2,700,000	59,142,337	(655,292)	61,187,045	2,700,000	58,487,045
1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)	36,200,000	-	36,200,000	(3,000,000)	33,200,000	-	33,200,000
1174001300 Anti-Counterfeit Authority	360,490,000	20,000,000	340,490,000	(100,000,000)	260,490,000	20,000,000	240,490,000
1174001400 Central Planning and Project Monitoring Unit	7,239,985	-	7,239,985	-	7,239,985	-	7,239,985
1174001500 Trade Research and Policy	15,945,220	-	15,945,220	-	15,945,220	-	15,945,220
1174001600 Kenya Institute of Business Training Field Services	16,844,085	-	16,844,085	-	16,844,085	-	16,844,085

Vote R1174 State Department for Trade and Enterprise Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Trade and Enterprise Development, including General Administration and Planning, Internal Trade, Regional and International Trade and Export, KEPROBA, Kenya Institute of Business Training, Anti-Counterfeit Authority, Kenya Trade Remedies Agency, Weights and Measures, Kenya Consumer Protection Advisory Committee and Micro & Small Enterprises Authority.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1174003300 Micro and Small Enterprises Authority	233,840,000	2,500,000	231,340,000	(87,808,240)	146,031,760	2,500,000	143,531,760
1174003500 Kenya Trade Remedies Agency (KETRA)	35,800,000	-	35,800,000	(3,000,000)	32,800,000	-	32,800,000
1174003600 Kenya Export Promotion and Branding Agency KEPROBA	416,600,000	15,000,000	401,600,000	(100,000,000)	316,600,000	15,000,000	301,600,000
TOTAL FOR VOTE R1174 State Department for Trade and Enterprise Development	1,921,764,227	41,700,000	1,880,064,227	(300,808,240)	1,620,955,987	41,700,000	1,579,255,987

Vote R1174 State Department for Trade and Enterprise Development

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Trade and Enterprise Development, including General Administration and Planning, Internal Trade, Regional and International Trade and Export, KEPROBA, Kenya Institute of Business Training, Anti-Counterfeit Authority, Kenya Trade Remedies Agency, Weights and Measures, Kenya Consumer Protection Advisory Committee and Micro & Small Enterprises Authority.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1174000100 External Trade Promotion Services	(3,502,500)	-	(3,502,500)
1174000300 Headquarters Administrative Services	327,536	-	327,536
1174000400 Finance and Procurement Services	483,286	-	483,286
1174000700 Department of Internal Trade	(1,140,000)	-	(1,140,000)
1174000800 Kenya Institute of Business Training	(2,513,030)	-	(2,513,030)
1174001000 Weights and Measures - Headquarters Administrative Services	(655,292)	-	(655,292)
1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)	(3,000,000)	-	(3,000,000)
1174001300 Anti-Counterfeit Authority	(100,000,000)	-	(100,000,000)
1174003300 Micro and Small Enterprises Authority	(87,808,240)	-	(87,808,240)
1174003500 Kenya Trade Remedies Agency (KETRA)	(3,000,000)	-	(3,000,000)
1174003600 Kenya Export Promotion and Branding Agency KEPROBA	(100,000,000)	-	(100,000,000)
Total for Vote R1174 State Department for Trade and Enterprise Development	(300,808,240)	-	(300,808,240)

Vote R1174 State Department for Trade and Enterprise Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1174000100 External Trade Promotion Services.			
1174000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	64,193,280	62,943,280	(1,250,000)
2110300 Personal Allowance - Paid as Part of Salary	39,016,000	38,516,000	(500,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,682,000	9,354,816	3,672,816
2210400 Foreign Travel and Subsistence, and other transportation costs	17,000,000	13,527,184	(3,472,816)
2210500 Printing , Advertising and Information Supplies and Services	1,855,000	1,102,500	(752,500)
2210600 Rentals of Produced Assets	1,000,000	300,000	(700,000)
3111000 Purchase of Office Furniture and General Equipment	500,000	-	(500,000)
Change in Gross Expenditure..... Kshs.			(3,502,500)
Change in Net Expenditure Sub-head..... Kshs			(3,502,500)
1174000104 Kenya - USA Free Trade Agreement			
2110300 Personal Allowance - Paid as Part of Salary	-	19,500,000	19,500,000
2210100 Utilities Supplies and Services	-	1,500,000	1,500,000
2210200 Communication, Supplies and Services	-	18,100,000	18,100,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	10,000,000	10,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	12,000,000	12,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	2,500,000	2,500,000
2210700 Training Expenses	-	2,000,000	2,000,000
2210800 Hospitality Supplies and Services	-	10,100,000	10,100,000
2211100 Office and General Supplies and Services	-	2,700,000	2,700,000
2211200 Fuel Oil and Lubricants	-	2,500,000	2,500,000

Vote R1174 State Department for Trade and Enterprise Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	100,000,000	17,500,000	(82,500,000)
3110900 Purchase of Household Furniture and Institutional Equipment	-	1,600,000	1,600,000
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1174000100 External Trade Promotion Services			
Change in Net Expenditure Head..... Kshs			(3,502,500)
1174000300 Headquarters Administrative Services.			
1174000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	64,819,816	63,569,816	(1,250,000)
2110300 Personal Allowance - Paid as Part of Salary	28,917,064	28,417,064	(500,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,812,000	1,859,900	47,900
2210400 Foreign Travel and Subsistence, and other transportation costs	1,993,500	1,945,600	(47,900)
2210500 Printing , Advertising and Information Supplies and Services	770,000	280,000	(490,000)
2210800 Hospitality Supplies and Services	2,102,830	3,102,830	1,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	707,560	1,207,560	500,000
3110300 Refurbishment of Buildings	-	1,120,036	1,120,036
Change in Gross Expenditure..... Kshs.			380,036
Change in Net Expenditure Sub-head..... Kshs			380,036
1174000303 Information Communication Technology Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	63,000	88,000	25,000
2210400 Foreign Travel and Subsistence, and other transportation costs	50,000	25,000	(25,000)
2210500 Printing , Advertising and Information Supplies and Services	35,000	17,500	(17,500)

Vote R1174 State Department for Trade and Enterprise Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(17,500)
Change in Net Expenditure Sub-head..... Kshs			(17,500)
1174000307 Communications Unit			
2210500 Printing , Advertising and Information Supplies and Services	140,000	105,000	(35,000)
Change in Gross Expenditure..... Kshs.			(35,000)
Change in Net Expenditure Sub-head..... Kshs			(35,000)
1174000300 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			327,536
1174000400 Finance and Procurement Services.			
1174000401 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,242,964	1,261,714	18,750
2210400 Foreign Travel and Subsistence, and other transportation costs	479,000	460,250	(18,750)
2210800 Hospitality Supplies and Services	1,083,223	1,566,509	483,286
Change in Gross Expenditure..... Kshs.			483,286
Change in Net Expenditure Sub-head..... Kshs			483,286
1174000400 Finance and Procurement Services			
Change in Net Expenditure Head..... Kshs			483,286
1174000700 Department of Internal Trade.			
1174000701 Headquarters			
2110100 Basic Salaries - Permanent Employees	37,929,360	37,179,360	(750,000)
2110300 Personal Allowance - Paid as Part of Salary	22,948,200	22,698,200	(250,000)

Vote R1174 State Department for Trade and Enterprise Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	420,000	280,000	(140,000)
Change in Gross Expenditure..... Kshs.			(1,140,000)
Change in Net Expenditure Sub-head..... Kshs			(1,140,000)
1174000700 Department of Internal Trade			
Change in Net Expenditure Head..... Kshs			(1,140,000)
1174000800 Kenya Institute of Business Training.			
1174000801 Headquarters			
2110100 Basic Salaries - Permanent Employees	39,688,920	37,688,920	(2,000,000)
2110300 Personal Allowance - Paid as Part of Salary	22,309,200	21,809,200	(500,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,863,089	2,163,089	300,000
2210500 Printing , Advertising and Information Supplies and Services	199,418	186,388	(13,030)
2211000 Specialised Materials and Supplies	2,703,438	2,403,438	(300,000)
Change in Gross Expenditure..... Kshs.			(2,513,030)
Change in Net Expenditure Sub-head..... Kshs			(2,513,030)
1174000800 Kenya Institute of Business Training			
Change in Net Expenditure Head..... Kshs			(2,513,030)
1174001000 Weights and Measures - Headquarters Administrative Services.			
1174001001 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	501,546	466,290	(35,256)
2220200 Routine Maintenance - Other Assets	1,235,683	615,647	(620,036)
Change in Gross Expenditure..... Kshs.			(655,292)

Vote R1174 State Department for Trade and Enterprise Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(655,292)
1174001000 Weights and Measures - Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(655,292)
1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)..			
1174001201 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	36,200,000	33,200,000	(3,000,000)
Change in Gross Expenditure..... Kshs.			(3,000,000)
Change in Net Expenditure Sub-head..... Kshs			(3,000,000)
1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)			
Change in Net Expenditure Head..... Kshs			(3,000,000)
1174001300 Anti-Counterfeit Authority.			
1174001301 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	360,490,000	260,490,000	(100,000,000)
Change in Gross Expenditure..... Kshs.			(100,000,000)
Change in Net Expenditure Sub-head..... Kshs			(100,000,000)
1174001300 Anti-Counterfeit Authority			
Change in Net Expenditure Head..... Kshs			(100,000,000)
1174001400 Central Planning and Project Monitoring Unit.			
1174001401 Central Planning Unit			

Vote R1174 State Department for Trade and Enterprise Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,320,000	1,340,000	20,000
2210400 Foreign Travel and Subsistence, and other transportation costs	450,000	430,000	(20,000)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1174001400 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			-
1174003300 Micro and Small Enterprises Authority.			
1174003301 Micro and Small Enterprises Authority			
2630100 Current Grants to Government Agencies and other Levels of Government	233,840,000	146,031,760	(87,808,240)
Change in Gross Expenditure..... Kshs.			(87,808,240)
Change in Net Expenditure Sub-head..... Kshs			(87,808,240)
1174003300 Micro and Small Enterprises Authority			
Change in Net Expenditure Head..... Kshs			(87,808,240)
1174003500 Kenya Trade Remedies Agency (KETRA).			
1174003501 Kenya Trade Remedies Agency (KETRA) - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	35,800,000	32,800,000	(3,000,000)
Change in Gross Expenditure..... Kshs.			(3,000,000)
Change in Net Expenditure Sub-head..... Kshs			(3,000,000)
1174003500 Kenya Trade Remedies Agency (KETRA)			
Change in Net Expenditure Head..... Kshs			(3,000,000)

Vote R1174 State Department for Trade and Enterprise Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1174003600 Kenya Export Promotion and Branding Agency KEPROBA.			
1174003601 Kenya Export Promotion and Branding Agency KEPROBA - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	416,600,000	316,600,000	(100,000,000)
Change in Gross Expenditure..... Kshs.			(100,000,000)
Change in Net Expenditure Sub-head..... Kshs			(100,000,000)
1174003600 Kenya Export Promotion and Branding Agency KEPROBA			
Change in Net Expenditure Head..... Kshs			(100,000,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1174 State Department for Trade and Enterprise Development KShs.			(300,808,240)

Kshs.

Total Approved Net Estimates.....	1,880,064,227
Less Amount As Above	300,808,240
NET TOTAL.....	<u><u>1,579,255,987</u></u>

Vote R1175 State Department for Industrialization

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Industrialization, including General Administration and Planning, KIRDI, Kenya Industrial Estates, Kenya Industrial Training Institute, Numeral Machining Complex, Kenlvest, Kenya Industrial Property Institute, Export Processing Zones Authority and Kenya Accreditation Service.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0301000 General Administration Planning and Support Services	374,729,385	-	374,729,385	1,077,615	375,807,000	-	375,807,000
0302000 Industrial Development and Investments	1,324,627,487	515,150,000	809,477,487	(130,965,980)	1,193,661,507	515,150,000	678,511,507
0303000 Standards and Business Incubation	1,152,515,083	238,700,000	913,815,083	(344,770,000)	814,745,083	245,700,000	569,045,083
TOTAL FOR VOTE R1175 State Department for Industrialization	2,851,871,955	753,850,000	2,098,021,955	(474,658,365)	2,384,213,590	760,850,000	1,623,363,590

Vote R1175 State Department for Industrialization

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Industrialization, including General Administration and Planning, KIRDI, Kenya Industrial Estates, Kenya Industrial Training Institute, Numeral Machining Complex, Keninvest, Kenya Industrial Property Institute, Export Processing Zones Authority and Kenya Accreditation Service.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1175000100 Finance and Procurement Services	43,719,947	-	43,719,947	(1,934,086)	41,785,861	-	41,785,861
1175000200 General Administration and Planning	314,863,340	-	314,863,340	3,553,988	318,417,328	-	318,417,328
1175000300 Kenya Industrial Research Development Institute (KIRDI)	558,230,000	26,000,000	532,230,000	(274,770,000)	283,460,000	26,000,000	257,460,000
1175000700 Kenya Industrial Training Institute	199,801,731	33,000,000	166,801,731	(17,255,376)	182,546,355	33,000,000	149,546,355
1175000800 Industrialization Secretariat	361,488,795	73,900,000	287,588,795	(20,348,680)	341,140,115	73,900,000	267,240,115
1175000900 Kenya Industrial Estates	392,340,000	142,800,000	249,540,000	(50,000,000)	342,340,000	142,800,000	199,540,000

Vote R1175 State Department for Industrialization

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Industrialization, including General Administration and Planning, KIRDI, Kenya Industrial Estates, Kenya Industrial Training Institute, Numeral Machining Complex, Keninvest, Kenya Industrial Property Institute, Export Processing Zones Authority and Kenya Accreditation Service.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1175001100 Export Processing Zones Authority	563,610,000	474,150,000	89,460,000	(60,000,000)	503,610,000	474,150,000	29,460,000
1175001500 Kenya Investment Authority	228,510,000	2,000,000	226,510,000	(50,000,000)	178,510,000	2,000,000	176,510,000
1175001600 Special Economic Zones	22,370,000	2,000,000	20,370,000	-	22,370,000	2,000,000	20,370,000
1175001900 Industrial Sector Support	16,767,539	-	16,767,539	(293,487)	16,474,052	-	16,474,052
1175002000 Business Environment & Private Sector Services	9,913,279	-	9,913,279	(248,582)	9,664,697	-	9,664,697
1175002300 Manufacturing & Industrialization Services	15,637,218	-	15,637,218	(731,789)	14,905,429	-	14,905,429
1175002400 Scrap Metal Council	11,750,000	-	11,750,000	-	18,750,000	7,000,000	11,750,000

Vote R1175 State Department for Industrialization

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Industrialization, including General Administration and Planning, KIRDI, Kenya Industrial Estates, Kenya Industrial Training Institute, Numeral Machining Complex, Keninvest, Kenya Industrial Property Institute, Export Processing Zones Authority and Kenya Accreditation Service.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1175002500 SME Development	10,000,924	-	10,000,924	(180,240)	9,820,684	-	9,820,684
1175002600 Agro-Processing Delivery Unit	14,992,453	-	14,992,453	(136,776)	14,855,677	-	14,855,677
1175002700 Central Planning and Project Monitoring Unit	15,504,098	-	15,504,098	(542,287)	14,961,811	-	14,961,811
1175002800 Industrial Support - Field Services	72,372,631	-	72,372,631	(1,771,050)	70,601,581	-	70,601,581
TOTAL FOR VOTE R1175 State Department for Industrialization	2,851,871,955	753,850,000	2,098,021,955	(474,658,365)	2,384,213,590	760,850,000	1,623,363,590

Vote R1175 State Department for Industrialization

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Industrialization, including General Administration and Planning, KIRDI, Kenya Industrial Estates, Kenya Industrial Training Institute, Numeral Machining Complex, Kenlvest, Kenya Industrial Property Institute, Export Processing Zones Authority and Kenya Accreditation Service.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1175000100 Finance and Procurement Services	(1,934,086)	-	(1,934,086)
1175000200 General Administration and Planning	3,553,988	-	3,553,988
1175000300 Kenya Industrial Research Development Institute (KIRDI)	(274,770,000)	-	(274,770,000)
1175000700 Kenya Industrial Training Institute	(17,255,376)	-	(17,255,376)
1175000800 Industrialization Secretariat	(20,348,680)	-	(20,348,680)
1175000900 Kenya Industrial Estates	(50,000,000)	-	(50,000,000)
1175001100 Export Processing Zones Authority	(60,000,000)	-	(60,000,000)
1175001500 Kenya Investment Authority	(50,000,000)	-	(50,000,000)
1175001900 Industrial Sector Support	(293,487)	-	(293,487)
1175002000 Business Environment & Private Sector Services	(248,582)	-	(248,582)
1175002300 Manufacturing & Industrialization Services	(731,789)	-	(731,789)
1175002400 Scrap Metal Council	7,000,000	7,000,000	-
1175002500 SME Development	(180,240)	-	(180,240)
1175002600 Agro-Processing Delivery Unit	(136,776)	-	(136,776)
1175002700 Central Planning and Project Monitoring Unit	(542,287)	-	(542,287)

Vote R1175 State Department for Industrialization

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Industrialization, including General Administration and Planning, KIRDI, Kenya Industrial Estates, Kenya Industrial Training Institute, Numeral Machining Complex, Kenlvest, Kenya Industrial Property Institute, Export Processing Zones Authority and Kenya Accreditation Service.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1175002800 Industrial Support - Field Services	(1,771,050)	-	(1,771,050)
Total for Vote R1175 State Department for Industrialization	(467,658,365)	7,000,000	(474,658,365)

Vote R1175 State Department for Industrialization

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1175000100 Finance and Procurement Services.			
1175000101 Headquarters			
2210200 Communication, Supplies and Services	140,184	72,106	(68,078)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,289,194	800,873	(488,321)
2210400 Foreign Travel and Subsistence, and other transportation costs	201,225	95,531	(105,694)
2210500 Printing , Advertising and Information Supplies and Services	42,198	26,368	(15,830)
2210700 Training Expenses	1,093,575	635,942	(457,633)
2210800 Hospitality Supplies and Services	576,850	359,687	(217,163)
2211100 Office and General Supplies and Services	411,467	215,161	(196,306)
2211200 Fuel Oil and Lubricants	1,026,545	641,484	(385,061)
Change in Gross Expenditure..... Kshs.			(1,934,086)
Change in Net Expenditure Sub-head..... Kshs			(1,934,086)
1175000100 Finance and Procurement Services			
Change in Net Expenditure Head..... Kshs			(1,934,086)
1175000200 General Administration and Planning.			
1175000201 Headquarters			
2210200 Communication, Supplies and Services	958,275	519,066	(439,209)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,745,050	2,672,634	(1,072,416)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,031,960	806,015	(225,945)
2210500 Printing , Advertising and Information Supplies and Services	1,199,868	730,536	(469,332)
2210700 Training Expenses	834,020	554,967	(279,053)

Vote R1175 State Department for Industrialization

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,168,810	1,186,291	17,481
2211000 Specialised Materials and Supplies	918,505	4,518,505	3,600,000
2211100 Office and General Supplies and Services	2,098,512	4,935,500	2,836,988
2211200 Fuel Oil and Lubricants	2,593,585	1,620,962	(972,623)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,619,368	2,919,368	1,300,000
Change in Gross Expenditure..... Kshs.			4,295,891
Change in Net Expenditure Sub-head..... Kshs			4,295,891
1175000202 Aids Control Unit			
2210200 Communication, Supplies and Services	37,526	23,205	(14,321)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	73,835	42,608	(31,227)
2210500 Printing , Advertising and Information Supplies and Services	15,077	3,769	(11,308)
2210700 Training Expenses	610,960	261,490	(349,470)
2210800 Hospitality Supplies and Services	8,550	3,712	(4,838)
2211100 Office and General Supplies and Services	24,706	9,926	(14,780)
2211200 Fuel Oil and Lubricants	172,353	107,720	(64,633)
Change in Gross Expenditure..... Kshs.			(490,577)
Change in Net Expenditure Sub-head..... Kshs			(490,577)
1175000203 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	70,590	23,561	(47,029)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	89,599	44,149	(45,450)
2210500 Printing , Advertising and Information Supplies and Services	16,922	4,231	(12,691)
2210700 Training Expenses	74,209	18,552	(55,657)
2210800 Hospitality Supplies and Services	17,445	6,536	(10,909)

Vote R1175 State Department for Industrialization

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	106,119	26,529	(79,590)
Change in Gross Expenditure..... Kshs.			(251,326)
Change in Net Expenditure Sub-head..... Kshs			(251,326)
1175000200 General Administration and Planning			
Change in Net Expenditure Head..... Kshs			3,553,988
1175000300 Kenya Industrial Research Development Institute (KIRDI).			
1175000301 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	558,230,000	283,460,000	(274,770,000)
Change in Gross Expenditure..... Kshs.			(274,770,000)
Change in Net Expenditure Sub-head..... Kshs			(274,770,000)
1175000300 Kenya Industrial Research Development Institute (KIRDI)			
Change in Net Expenditure Head..... Kshs			(274,770,000)
1175000700 Kenya Industrial Training Institute.			
1175000701 Headquarters			
2110100 Basic Salaries - Permanent Employees	48,042,916	29,151,156	(18,891,760)
2110300 Personal Allowance - Paid as Part of Salary	25,717,750	17,717,750	(8,000,000)
2210200 Communication, Supplies and Services	253,883	63,470	(190,413)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,605,877	1,526,469	(79,408)
2210500 Printing , Advertising and Information Supplies and Services	16,674	4,169	(12,505)
2210700 Training Expenses	13,342,115	9,485,528	(3,856,587)
2210800 Hospitality Supplies and Services	360,126	90,032	(270,094)

Vote R1175 State Department for Industrialization

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	73,217,910	84,217,910	11,000,000
2211100 Office and General Supplies and Services	2,103,488	3,300,872	1,197,384
2211200 Fuel Oil and Lubricants	402,656	150,663	(251,993)
2211300 Other Operating Expenses	5,211,620	5,311,620	100,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	190,257	2,190,257	2,000,000
Change in Gross Expenditure..... Kshs.			(17,255,376)
Change in Net Expenditure Sub-head..... Kshs			(17,255,376)
1175000700 Kenya Industrial Training Institute			
Change in Net Expenditure Head..... Kshs			(17,255,376)
1175000800 Industrialization Secretariat.			
1175000801 Headquarters			
2210200 Communication, Supplies and Services	53,293	20,249	(33,044)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	272,041	167,610	(104,431)
2210400 Foreign Travel and Subsistence, and other transportation costs	29,210	7,302	(21,908)
2210500 Printing , Advertising and Information Supplies and Services	2,627	657	(1,970)
2210700 Training Expenses	46,814	20,703	(26,111)
2210800 Hospitality Supplies and Services	80,567	50,142	(30,425)
2211100 Office and General Supplies and Services	176,772	72,092	(104,680)
2211200 Fuel Oil and Lubricants	69,615	43,504	(26,111)
Change in Gross Expenditure..... Kshs.			(348,680)
Change in Net Expenditure Sub-head..... Kshs			(348,680)
1175000803 Kenya Accreditation Service (KENAS)			

Vote R1175 State Department for Industrialization

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	180,310,000	160,310,000	(20,000,000)
Change in Gross Expenditure..... Kshs.			(20,000,000)
Change in Net Expenditure Sub-head..... Kshs			(20,000,000)
1175000800 Industrialization Secretariat			
Change in Net Expenditure Head..... Kshs			(20,348,680)
1175000900 Kenya Industrial Estates.			
1175000901 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	392,340,000	342,340,000	(50,000,000)
Change in Gross Expenditure..... Kshs.			(50,000,000)
Change in Net Expenditure Sub-head..... Kshs			(50,000,000)
1175000900 Kenya Industrial Estates			
Change in Net Expenditure Head..... Kshs			(50,000,000)
1175001100 Export Processing Zones Authority.			
1175001101 Headquarters - EPZA			
2630100 Current Grants to Government Agencies and other Levels of Government	563,610,000	503,610,000	(60,000,000)
Change in Gross Expenditure..... Kshs.			(60,000,000)
Change in Net Expenditure Sub-head..... Kshs			(60,000,000)
1175001100 Export Processing Zones Authority			
Change in Net Expenditure Head..... Kshs			(60,000,000)
1175001500 Regional Trade and Export.			

Vote R1175 State Department for Industrialization

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1175001509 Kenya Investment Authority			
2630100 Current Grants to Government Agencies and other Levels of Government	228,510,000	178,510,000	(50,000,000)
Change in Gross Expenditure..... Kshs.			(50,000,000)
Change in Net Expenditure Sub-head..... Kshs			(50,000,000)
1175001500 Kenya Investment Authority			
Change in Net Expenditure Head..... Kshs			(50,000,000)
1175001900 Industrial Sector Support.			
1175001901 Industrial Sector Support			
2210200 Communication, Supplies and Services	58,160	19,529	(38,631)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	121,356	67,689	(53,667)
2210400 Foreign Travel and Subsistence, and other transportation costs	13,180	3,295	(9,885)
2210500 Printing , Advertising and Information Supplies and Services	2,036	509	(1,527)
2210700 Training Expenses	46,632	16,832	(29,800)
2210800 Hospitality Supplies and Services	16,818	10,204	(6,614)
2211100 Office and General Supplies and Services	173,494	43,373	(130,121)
2211200 Fuel Oil and Lubricants	61,964	38,722	(23,242)
Change in Gross Expenditure..... Kshs.			(293,487)
Change in Net Expenditure Sub-head..... Kshs			(293,487)
1175001900 Industrial Sector Support			
Change in Net Expenditure Head..... Kshs			(293,487)
1175002000 Business Environment & Private Sector Services.			

Vote R1175 State Department for Industrialization

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1175002001 Business Environment & Private Sector Services			
2210200 Communication, Supplies and Services	84,713	37,062	(47,651)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	106,319	56,280	(50,039)
2210400 Foreign Travel and Subsistence, and other transportation costs	10,911	2,728	(8,183)
2210500 Printing , Advertising and Information Supplies and Services	3,586	896	(2,690)
2210700 Training Expenses	27,832	6,957	(20,875)
2210800 Hospitality Supplies and Services	8,240	2,060	(6,180)
2211100 Office and General Supplies and Services	38,347	9,586	(28,761)
2211200 Fuel Oil and Lubricants	224,536	140,333	(84,203)
Change in Gross Expenditure..... Kshs.			(248,582)
Change in Net Expenditure Sub-head..... Kshs			(248,582)
1175002000 Business Environment & Private Sector Services			
Change in Net Expenditure Head..... Kshs			(248,582)
1175002300 Manufacturing & Industrialization Services.			
1175002300 Headquarters			
2210200 Communication, Supplies and Services	85,651	29,382	(56,269)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	317,343	173,910	(143,433)
2210400 Foreign Travel and Subsistence, and other transportation costs	24,482	6,121	(18,361)
2210500 Printing , Advertising and Information Supplies and Services	15,705	3,926	(11,779)
2210700 Training Expenses	51,267	18,067	(33,200)
2210800 Hospitality Supplies and Services	61,577	36,769	(24,808)

Vote R1175 State Department for Industrialization

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	449,853	112,463	(337,390)
2211200 Fuel Oil and Lubricants	284,118	177,569	(106,549)
Change in Gross Expenditure..... Kshs.			(731,789)
Change in Net Expenditure Sub-head..... Kshs			(731,789)
1175002300 Manufacturing & Industrialization Services			
Change in Net Expenditure Head..... Kshs			(731,789)
1175002400 Scrap Metal Council.			
1175002401 Scrap Metal Council			
2630100 Current Grants to Government Agencies and other Levels of Government	11,750,000	18,750,000	7,000,000
Change in Gross Expenditure..... Kshs.			7,000,000
Appropriations in Aid			7,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	7,000,000	7,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1175002400 Scrap Metal Council			
Change in Net Expenditure Head..... Kshs			-
1175002500 SME Development.			
1175002501 SME Development			
2210200 Communication, Supplies and Services	71,575	28,630	(42,945)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	93,588	38,097	(55,491)
2210500 Printing , Advertising and Information Supplies and Services	7,805	1,951	(5,854)
2210700 Training Expenses	19,567	9,391	(10,176)

Vote R1175 State Department for Industrialization

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	2,584	646	(1,938)
2211100 Office and General Supplies and Services	54,829	13,708	(41,121)
2211200 Fuel Oil and Lubricants	60,572	37,857	(22,715)
Change in Gross Expenditure..... Kshs.			(180,240)
Change in Net Expenditure Sub-head..... Kshs			(180,240)
1175002500 SME Development			
Change in Net Expenditure Head..... Kshs			(180,240)
1175002600 Agro-Processing Delivery Unit.			
1175002601 Agro-Processing Delivery Unit			
2210200 Communication, Supplies and Services	65,185	40,518	(24,667)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	100,961	58,240	(42,721)
2210400 Foreign Travel and Subsistence, and other transportation costs	26,131	6,532	(19,599)
2210500 Printing , Advertising and Information Supplies and Services	3,097	774	(2,323)
2210800 Hospitality Supplies and Services	5,602	1,400	(4,202)
2211100 Office and General Supplies and Services	49,622	17,655	(31,967)
2211200 Fuel Oil and Lubricants	30,125	18,828	(11,297)
Change in Gross Expenditure..... Kshs.			(136,776)
Change in Net Expenditure Sub-head..... Kshs			(136,776)
1175002600 Agro-Processing Delivery Unit			
Change in Net Expenditure Head..... Kshs			(136,776)
1175002700 Central Planning and Project Monitoring Unit.			

Vote R1175 State Department for Industrialization

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1175002701 Central Planning and Project Monitoring Unit			
2210200 Communication, Supplies and Services	68,492	38,496	(29,996)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	386,965	237,365	(149,600)
2210400 Foreign Travel and Subsistence, and other transportation costs	87,273	37,567	(49,706)
2210500 Printing , Advertising and Information Supplies and Services	206,028	127,792	(78,236)
2210700 Training Expenses	93,673	32,419	(61,254)
2210800 Hospitality Supplies and Services	36,540	21,884	(14,656)
2211100 Office and General Supplies and Services	96,102	24,025	(72,077)
2211200 Fuel Oil and Lubricants	115,682	28,920	(86,762)
Change in Gross Expenditure..... Kshs.			(542,287)
Change in Net Expenditure Sub-head..... Kshs			(542,287)
1175002700 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			(542,287)
1175002800 Industrial Support - Field Services.			
1175002801 Industrial Support - Field Services			
2210200 Communication, Supplies and Services	321,149	80,287	(240,862)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	723,504	180,876	(542,628)
2210500 Printing , Advertising and Information Supplies and Services	12,308	3,077	(9,231)
2210800 Hospitality Supplies and Services	49,000	12,250	(36,750)
2211100 Office and General Supplies and Services	448,329	112,081	(336,248)
2211200 Fuel Oil and Lubricants	1,102,346	497,015	(605,331)
Change in Gross Expenditure..... Kshs.			(1,771,050)

Vote R1175 State Department for Industrialization

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(1,771,050)
1175002800 Industrial Support - Field Services			
Change in Net Expenditure Head..... Kshs			(1,771,050)
CHANGE IN NET EXPENDITURE FOR VOTE 1175 State Department for Industrialization KShs.			(474,658,365)

	Kshs.
Total Approved Net Estimates.....	2,098,021,955
Less Amount As Above	474,658,365
NET TOTAL.....	<u>1,623,363,590</u>

Vote R1184 State Department for Labour

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Labour including general administration and planning, promotion of best labour practice and manpower development, employment and productivity management.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0910000 General Administration Planning and Support Services	453,920,351	1,600,000	452,320,351	(1,800,000)	452,120,351	1,600,000	450,520,351
0906000 Promotion of the Best Labour Practice	675,950,598	6,500,000	669,450,598	(44,170,016)	631,780,582	6,500,000	625,280,582
0907000 Manpower Development, Employment and Productivity Management	1,634,456,085	885,320,000	749,136,085	(212,629,984)	1,421,826,101	885,320,000	536,506,101
TOTAL FOR VOTE R1184 State Department for Labour	2,764,327,034	893,420,000	1,870,907,034	(258,600,000)	2,505,727,034	893,420,000	1,612,307,034

Vote R1184 State Department for Labour

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Labour including general administration and planning, promotion of best labour practice and manpower development, employment and productivity management.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1184000100 Headquarters Administrative services	395,244,994	1,600,000	393,644,994	(1,800,000)	393,444,994	1,600,000	391,844,994
1184000200 Economic Planning Division	23,057,625	-	23,057,625	-	23,057,625	-	23,057,625
1184000300 Financial Management services	35,617,732	-	35,617,732	-	35,617,732	-	35,617,732
1184000400 Diplomatic Mission Labour Attachees Geneva	31,591,026	-	31,591,026	-	31,591,026	-	31,591,026
1184000500 Office of the Labour Commissioner	133,100,123	1,000,000	132,100,123	(20,290,069)	112,810,054	1,000,000	111,810,054
1184000600 Labour Service Field Offices	135,553,352	-	135,553,352	(157,167)	135,396,185	-	135,396,185

Vote R1184 State Department for Labour

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Labour including general administration and planning, promotion of best labour practice and manpower development, employment and productivity management.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1184000700 Productivity Center of Kenya	75,321,063	-	75,321,063	(3,409,220)	71,911,843	-	71,911,843
1184000800 Directorate of Occupational Health and Safety Services	132,662,999	5,500,000	127,162,999	(4,451,540)	128,211,459	5,500,000	122,711,459
1184000900 Occupational Health and Safety Field Services	145,197,331	-	145,197,331	(19,271,240)	125,926,091	-	125,926,091
1184001000 National Employment Bureau	31,983,938	-	31,983,938	3,417,801	35,401,739	-	35,401,739
1184001100 National Employment Field Services	42,694,215	-	42,694,215	(4,924,305)	37,769,910	-	37,769,910
1184001200 Manpower Planning & Development Department	37,609,188	-	37,609,188	(4,996,080)	32,613,108	-	32,613,108
1184001300 Manpower Development Department	25,907,681	-	25,907,681	(2,718,180)	23,189,501	-	23,189,501

Vote R1184 State Department for Labour

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Labour including general administration and planning, promotion of best labour practice and manpower development, employment and productivity management.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1184001500 Labour Consular Office (Qatar)	33,685,531	-	33,685,531	-	33,685,531	-	33,685,531
1184001600 Labour Consular Office (Saudi Arabia)	30,867,076	-	30,867,076	-	30,867,076	-	30,867,076
1184001700 National Employment Authority	275,000,000	30,000,000	245,000,000	(50,000,000)	225,000,000	30,000,000	195,000,000
1184001800 Labour Consular Office UAE	33,293,160	-	33,293,160	-	33,293,160	-	33,293,160
1184002000 National Industrial Training Authority	1,145,940,000	855,320,000	290,620,000	(150,000,000)	995,940,000	855,320,000	140,620,000
TOTAL FOR VOTE R1184 State Department for Labour	2,764,327,034	893,420,000	1,870,907,034	(258,600,000)	2,505,727,034	893,420,000	1,612,307,034

Vote R1184 State Department for Labour

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Labour including general administration and planning, promotion of best labour practice and manpower development, employment and productivity management.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1184000100 Headquarters Administrative services	(1,800,000)	-	(1,800,000)
1184000500 Office of the Labour Commissioner	(20,290,069)	-	(20,290,069)
1184000600 Labour Service Field Offices	(157,167)	-	(157,167)
1184000700 Productivity Center of Kenya	(3,409,220)	-	(3,409,220)
1184000800 Directorate of Occupational Health and Safety Services	(4,451,540)	-	(4,451,540)
1184000900 Occupational Health and Safety Field Services	(19,271,240)	-	(19,271,240)
1184001000 National Employment Bureau	3,417,801	-	3,417,801
1184001100 National Employment Field Services	(4,924,305)	-	(4,924,305)
1184001200 Manpower Planning & Development Department	(4,996,080)	-	(4,996,080)
1184001300 Manpower Development Department	(2,718,180)	-	(2,718,180)
1184001700 National Employment Authority	(50,000,000)	-	(50,000,000)
1184002000 National Industrial Training Authority	(150,000,000)	-	(150,000,000)
Total for Vote R1184 State Department for Labour	(258,600,000)	-	(258,600,000)

Vote R1184 State Department for Labour

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1184000100 Headquarters Administrative services.			
1184000101 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	33,559,881	31,759,881	(1,800,000)
Change in Gross Expenditure..... Kshs.			(1,800,000)
Change in Net Expenditure Sub-head..... Kshs			(1,800,000)
1184000100 Headquarters Administrative services			
Change in Net Expenditure Head..... Kshs			(1,800,000)
1184000500 Office of the Labour Commissioner.			
1184000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	45,807,381	43,196,878	(2,610,503)
2110300 Personal Allowance - Paid as Part of Salary	25,740,310	22,888,569	(2,851,741)
Change in Gross Expenditure..... Kshs.			(5,462,244)
Change in Net Expenditure Sub-head..... Kshs			(5,462,244)
1184000502 Registrar of Trade Unions			
2110100 Basic Salaries - Permanent Employees	6,440,530	6,582,645	142,115
2110300 Personal Allowance - Paid as Part of Salary	5,249,990	5,280,050	30,060
Change in Gross Expenditure..... Kshs.			172,175
Change in Net Expenditure Sub-head..... Kshs			172,175
1184000505 ARLAC Conference Meeting			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	-	(1,500,000)
2210500 Printing , Advertising and Information Supplies and Services	4,500,000	-	(4,500,000)

Vote R1184 State Department for Labour

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	6,550,000	-	(6,550,000)
2211200 Fuel Oil and Lubricants	950,000	-	(950,000)
2211300 Other Operating Expenses	1,500,000	-	(1,500,000)
Change in Gross Expenditure..... Kshs.			(15,000,000)
Change in Net Expenditure Sub-head..... Kshs			(15,000,000)
1184000500 Office of the Labour Commissioner			
Change in Net Expenditure Head..... Kshs			(20,290,069)
1184000600 Labour Service Field Offices.			
1184000601 Headquarters			
2110100 Basic Salaries - Permanent Employees	67,529,582	64,503,585	(3,025,997)
2110300 Personal Allowance - Paid as Part of Salary	31,450,623	34,319,453	2,868,830
Change in Gross Expenditure..... Kshs.			(157,167)
Change in Net Expenditure Sub-head..... Kshs			(157,167)
1184000600 Labour Service Field Offices			
Change in Net Expenditure Head..... Kshs			(157,167)
1184000700 Productivity Center of Kenya.			
1184000701 Headquarters			
2110100 Basic Salaries - Permanent Employees	32,896,471	30,694,251	(2,202,220)
2110300 Personal Allowance - Paid as Part of Salary	19,613,581	18,406,581	(1,207,000)
Change in Gross Expenditure..... Kshs.			(3,409,220)
Change in Net Expenditure Sub-head..... Kshs			(3,409,220)

Vote R1184 State Department for Labour

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1184000700 Productivity Center of Kenya			
Change in Net Expenditure Head..... Kshs			(3,409,220)
1184000800 Directorate of Occupational Health and Safety Services.			
1184000801 Headquarters			
2110100 Basic Salaries - Permanent Employees	59,096,473	55,704,433	(3,392,040)
2110300 Personal Allowance - Paid as Part of Salary	37,043,915	35,984,415	(1,059,500)
Change in Gross Expenditure..... Kshs.			(4,451,540)
Change in Net Expenditure Sub-head..... Kshs			(4,451,540)
1184000800 Directorate of Occupational Health and Safety Services			
Change in Net Expenditure Head..... Kshs			(4,451,540)
1184000900 Occupational Health and Safety Field Services.			
1184000901 Headquarters			
2110100 Basic Salaries - Permanent Employees	80,108,020	67,108,780	(12,999,240)
2110300 Personal Allowance - Paid as Part of Salary	44,801,659	38,529,659	(6,272,000)
Change in Gross Expenditure..... Kshs.			(19,271,240)
Change in Net Expenditure Sub-head..... Kshs			(19,271,240)
1184000900 Occupational Health and Safety Field Services			
Change in Net Expenditure Head..... Kshs			(19,271,240)
1184001000 National Employment Bureau.			

Vote R1184 State Department for Labour

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1184001001 Headquarters			
2110100 Basic Salaries - Permanent Employees	12,773,309	14,454,978	1,681,669
2110300 Personal Allowance - Paid as Part of Salary	7,128,376	8,864,508	1,736,132
Change in Gross Expenditure..... Kshs.			3,417,801
Change in Net Expenditure Sub-head..... Kshs			3,417,801
1184001000 National Employment Bureau			
Change in Net Expenditure Head..... Kshs			3,417,801
1184001100 National Employment Field Services.			
1184001101 Headquarters			
2110100 Basic Salaries - Permanent Employees	22,500,795	17,761,482	(4,739,313)
2110300 Personal Allowance - Paid as Part of Salary	11,878,443	11,693,451	(184,992)
Change in Gross Expenditure..... Kshs.			(4,924,305)
Change in Net Expenditure Sub-head..... Kshs			(4,924,305)
1184001100 National Employment Field Services			
Change in Net Expenditure Head..... Kshs			(4,924,305)
1184001200 Manpower Planning & Development Department.			
1184001201 Headquarters			
2110100 Basic Salaries - Permanent Employees	21,469,057	19,658,857	(1,810,200)
2110300 Personal Allowance - Paid as Part of Salary	12,510,588	9,324,708	(3,185,880)
Change in Gross Expenditure..... Kshs.			(4,996,080)
Change in Net Expenditure Sub-head..... Kshs			(4,996,080)

Vote R1184 State Department for Labour

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1184001200 Manpower Planning & Development Department			
Change in Net Expenditure Head..... Kshs			(4,996,080)
1184001300 Manpower Development Department.			
1184001301 Headquarters			
2110100 Basic Salaries - Permanent Employees	12,848,714	12,111,314	(737,400)
2110300 Personal Allowance - Paid as Part of Salary	8,256,252	6,275,472	(1,980,780)
Change in Gross Expenditure..... Kshs.			(2,718,180)
Change in Net Expenditure Sub-head..... Kshs			(2,718,180)
1184001300 Manpower Development Department			
Change in Net Expenditure Head..... Kshs			(2,718,180)
1184001700 National Employment Authority.			
1184001701 National Employment Authority			
2630100 Current Grants to Government Agencies and other Levels of Government	275,000,000	225,000,000	(50,000,000)
Change in Gross Expenditure..... Kshs.			(50,000,000)
Change in Net Expenditure Sub-head..... Kshs			(50,000,000)
1184001700 National Employment Authority			
Change in Net Expenditure Head..... Kshs			(50,000,000)
1184002000 National Industrial Training Authority.			
1184002001 Headquarters			

Vote R1184 State Department for Labour

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	930,120,000	780,120,000	(150,000,000)
Change in Gross Expenditure..... Kshs.			(150,000,000)
Change in Net Expenditure Sub-head..... Kshs			(150,000,000)
1184002000 National Industrial Training Authority			
Change in Net Expenditure Head..... Kshs			(150,000,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1184 State Department for Labour KShs.			(258,600,000)

	Kshs.
Total Approved Net Estimates.....	1,870,907,034
Less Amount As Above	258,600,000
NET TOTAL.....	<u><u>1,612,307,034</u></u>

Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Social Protection, Pensions and Senior Citizens Affairs including general administration and planning, social development and children services and national safety net programme.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0908000 Social Development and Children Services	3,408,690,067	42,000,000	3,366,690,067	(543,691,452)	2,882,998,615	60,000,000	2,822,998,615
0909000 National Social Safety Net	27,442,304,203	-	27,442,304,203	(73,491,216)	27,368,812,987	-	27,368,812,987
0914000 General Administration, Planning and Support Services	205,255,284	-	205,255,284	(19,427,861)	185,827,423	-	185,827,423
TOTAL FOR VOTE R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	31,056,249,554	42,000,000	31,014,249,554	(636,610,529)	30,437,639,025	60,000,000	30,377,639,025

Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Social Protection, Pensions and Senior Citizens Affairs including general administration and planning, social development and children services and national safety net programme.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1185000300 Social Protection Secretariat	26,968,958	-	26,968,958	(1,987,430)	24,981,528	-	24,981,528
1185000400 Social Development Services	385,531,092	40,335,000	345,196,092	(141,568,851)	260,662,241	57,035,000	203,627,241
1185000500 Social Welfare	81,714,190	-	81,714,190	(3,706,483)	78,007,707	-	78,007,707
1185000600 Vocational rehabilitation	142,954,593	705,000	142,249,593	(13,535,545)	129,419,048	705,000	128,714,048
1185000700 Rehabilitation School	290,229,298	750,000	289,479,298	(13,491,470)	278,037,828	2,050,000	275,987,828
1185000800 Children's Remand Homes	176,790,058	-	176,790,058	(6,567,260)	170,222,798	-	170,222,798
1185000900 National Council for Children's Services	46,500,000	-	46,500,000	(10,000,000)	36,500,000	-	36,500,000

Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Social Protection, Pensions and Senior Citizens Affairs including general administration and planning, social development and children services and national safety net programme.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1185001000 Sub-County Children's Services	375,017,631	-	375,017,631	51,310,380	426,328,011	-	426,328,011
1185001100 Children's Services	1,430,205,091	210,000	1,429,995,091	(406,132,223)	1,024,072,868	210,000	1,023,862,868
1185001200 Cash Transfers	27,203,335,245	-	27,203,335,245	(56,503,786)	27,146,831,459	-	27,146,831,459
1185001500 Social Development Field Services	479,748,114	-	479,748,114	-	479,748,114	-	479,748,114
1185001600 Headquarters Administrative Services (Social Security & Services)	143,554,812	-	143,554,812	(14,850,326)	128,704,486	-	128,704,486
1185001700 Finance and Procurement Services	47,378,924	-	47,378,924	(2,736,046)	44,642,878	-	44,642,878
1185001800 Central Planning and Project Monitoring Unit (CPPMU)	14,321,548	-	14,321,548	(1,841,489)	12,480,059	-	12,480,059

Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Social Protection, Pensions and Senior Citizens Affairs including general administration and planning, social development and children services and national safety net programme.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1185001900 Street Families Rehabilitation Trust Fund (SFRTF)	212,000,000	-	212,000,000	(15,000,000)	197,000,000	-	197,000,000
TOTAL FOR VOTE R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	31,056,249,554	42,000,000	31,014,249,554	(636,610,529)	30,437,639,025	60,000,000	30,377,639,025

Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Social Protection, Pensions and Senior Citizens Affairs including general administration and planning, social development and children services and national safety net programme.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1185000300 Social Protection Secretariat	(1,987,430)	-	(1,987,430)
1185000400 Social Development Services	(124,868,851)	16,700,000	(141,568,851)
1185000500 Social Welfare	(3,706,483)	-	(3,706,483)
1185000600 Vocational rehabilitation	(13,535,545)	-	(13,535,545)
1185000700 Rehabilitation School	(12,191,470)	1,300,000	(13,491,470)
1185000800 Children's Remand Homes	(6,567,260)	-	(6,567,260)
1185000900 National Council for Children's Services	(10,000,000)	-	(10,000,000)
1185001000 Sub-County Children's Services	51,310,380	-	51,310,380
1185001100 Children's Services	(406,132,223)	-	(406,132,223)
1185001200 Cash Transfers	(56,503,786)	-	(56,503,786)
1185001600 Headquarters Administrative Services (Social Security & Services)	(14,850,326)	-	(14,850,326)
1185001700 Finance and Procurement Services	(2,736,046)	-	(2,736,046)
1185001800 Central Planning and Project Monitoring Unit (CPPMU)	(1,841,489)	-	(1,841,489)
1185001900 Street Families Rehabilitation Trust Fund (SFRTF)	(15,000,000)	-	(15,000,000)
Total for Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	(618,610,529)	18,000,000	(636,610,529)

Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1185000300 Social Protection Secretariat.			
1185000308 Social Protection Secretariat			
2210200 Communication, Supplies and Services	1,711,675	597,117	(1,114,558)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	439,500	152,494	(287,006)
2210400 Foreign Travel and Subsistence, and other transportation costs	167,000	41,749	(125,251)
2210500 Printing , Advertising and Information Supplies and Services	138,552	34,637	(103,915)
2210700 Training Expenses	102,725	51,930	(50,795)
2210800 Hospitality Supplies and Services	220,675	103,919	(116,756)
2211100 Office and General Supplies and Services	244,000	116,201	(127,799)
2211200 Fuel Oil and Lubricants	100,000	38,650	(61,350)
Change in Gross Expenditure..... Kshs.			(1,987,430)
Change in Net Expenditure Sub-head..... Kshs			(1,987,430)
1185000300 Social Protection Secretariat			
Change in Net Expenditure Head..... Kshs			(1,987,430)
1185000400 Social Development Services.			
1185000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	38,155,956	47,611,716	9,455,760
2110300 Personal Allowance - Paid as Part of Salary	24,619,887	30,853,747	6,233,860
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,146,014	6,644,714	(501,300)
2210500 Printing , Advertising and Information Supplies and Services	18,584,368	28,532,049	9,947,681
2210800 Hospitality Supplies and Services	9,136,302	8,057,034	(1,079,268)

Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	7,091,850	6,466,266	(625,584)
2710100 Government Pension and Retirement Benefits	-	1,700,000	1,700,000
Change in Gross Expenditure..... Kshs.			25,131,149
Appropriations in Aid			16,700,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	40,335,000	57,035,000	16,700,000
Change in Net Expenditure Sub-head..... Kshs			8,431,149
1185000402 National Council for Persons with Disabilities			
2630100 Current Grants to Government Agencies and other Levels of Government	169,000,000	69,000,000	(100,000,000)
2640400 Other Current Transfers, Grants and Subsidies	100,000,000	50,000,000	(50,000,000)
Change in Gross Expenditure..... Kshs.			(150,000,000)
Change in Net Expenditure Sub-head..... Kshs			(150,000,000)
1185000400 Social Development Services			
Change in Net Expenditure Head..... Kshs			(141,568,851)
1185000500 Social Welfare.			
1185000501 Headquarters			
2210200 Communication, Supplies and Services	609,280	196,570	(412,710)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,762,950	1,084,819	(678,131)
2210400 Foreign Travel and Subsistence, and other transportation costs	584,400	356,325	(228,075)
2210500 Printing , Advertising and Information Supplies and Services	584,465	146,116	(438,349)
2210700 Training Expenses	60,500	37,805	(22,695)
2210800 Hospitality Supplies and Services	1,660,610	1,022,652	(637,958)
2211100 Office and General Supplies and Services	1,402,720	688,780	(713,940)

Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	1,434,920	860,295	(574,625)
Change in Gross Expenditure..... Kshs.			(3,706,483)
Change in Net Expenditure Sub-head..... Kshs			(3,706,483)
1185000500 Social Welfare			
Change in Net Expenditure Head..... Kshs			(3,706,483)
1185000600 Vocational rehabilitation.			
1185000601 Headquarters			
2210200 Communication, Supplies and Services	189,070	47,267	(141,803)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	111,780	27,944	(83,836)
2210500 Printing , Advertising and Information Supplies and Services	35,735	8,934	(26,801)
2210700 Training Expenses	46,000	11,500	(34,500)
2210800 Hospitality Supplies and Services	120,400	30,100	(90,300)
2211000 Specialised Materials and Supplies	40,173,000	32,173,000	(8,000,000)
2211100 Office and General Supplies and Services	449,600	112,400	(337,200)
2211200 Fuel Oil and Lubricants	3,577,140	894,285	(2,682,855)
2211300 Other Operating Expenses	3,026,000	887,750	(2,138,250)
Change in Gross Expenditure..... Kshs.			(13,535,545)
Change in Net Expenditure Sub-head..... Kshs			(13,535,545)
1185000600 Vocational rehabilitation			
Change in Net Expenditure Head..... Kshs			(13,535,545)
1185000700 Rehabilitation School.			

Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1185000701 Headquarters			
2210200 Communication, Supplies and Services	356,615	89,153	(267,462)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,066,860	266,714	(800,146)
2210500 Printing , Advertising and Information Supplies and Services	67,620	16,905	(50,715)
2210700 Training Expenses	16,125	4,030	(12,095)
2210800 Hospitality Supplies and Services	36,820	9,205	(27,615)
2211000 Specialised Materials and Supplies	120,013,100	115,571,571	(4,441,529)
2211100 Office and General Supplies and Services	1,440,160	360,040	(1,080,120)
2211200 Fuel Oil and Lubricants	5,860,000	1,465,000	(4,395,000)
3110900 Purchase of Household Furniture and Institutional Equipment	1,489,050	372,262	(1,116,788)
Change in Gross Expenditure..... Kshs.			(12,191,470)
Appropriations in Aid			1,300,000
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	750,000	2,050,000	1,300,000
Change in Net Expenditure Sub-head..... Kshs			(13,491,470)
1185000700 Rehabilitation School			
Change in Net Expenditure Head..... Kshs			(13,491,470)
1185000800 Children's Remand Homes.			
1185000801 Headquarters			
2210200 Communication, Supplies and Services	98,385	24,596	(73,789)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,576,500	394,125	(1,182,375)
2211100 Office and General Supplies and Services	678,720	169,680	(509,040)
2211200 Fuel Oil and Lubricants	4,857,440	1,214,360	(3,643,080)

Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	1,545,300	386,324	(1,158,976)
Change in Gross Expenditure..... Kshs.			(6,567,260)
Change in Net Expenditure Sub-head..... Kshs			(6,567,260)
1185000800 Children's Remand Homes			
Change in Net Expenditure Head..... Kshs			(6,567,260)
1185000900 National Council for Children's Services.			
1185000901 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	46,500,000	36,500,000	(10,000,000)
Change in Gross Expenditure..... Kshs.			(10,000,000)
Change in Net Expenditure Sub-head..... Kshs			(10,000,000)
1185000900 National Council for Children's Services			
Change in Net Expenditure Head..... Kshs			(10,000,000)
1185001000 Sub-County Children's Services.			
1185001001 Headquarters			
2110100 Basic Salaries - Permanent Employees	190,581,588	224,755,968	34,174,380
2110300 Personal Allowance - Paid as Part of Salary	88,479,170	105,615,170	17,136,000
Change in Gross Expenditure..... Kshs.			51,310,380
Change in Net Expenditure Sub-head..... Kshs			51,310,380
1185001000 Sub-County Children's Services			
Change in Net Expenditure Head..... Kshs			51,310,380

Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1185001100 Children's Services.			
1185001101 Headquarters			
2210200 Communication, Supplies and Services	414,470	162,116	(252,354)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,056,750	647,241	(409,509)
2210400 Foreign Travel and Subsistence, and other transportation costs	81,675	20,418	(61,257)
2210500 Printing , Advertising and Information Supplies and Services	94,045	23,511	(70,534)
2210700 Training Expenses	279,775	174,396	(105,379)
2210800 Hospitality Supplies and Services	770,175	460,740	(309,435)
2211100 Office and General Supplies and Services	1,092,200	634,925	(457,275)
2211200 Fuel Oil and Lubricants	298,080	186,270	(111,810)
2211300 Other Operating Expenses	479,570	240,702	(238,868)
Change in Gross Expenditure..... Kshs.			(2,016,421)
Change in Net Expenditure Sub-head..... Kshs			(2,016,421)
1185001103 Alternative Family Care Services			
2210200 Communication, Supplies and Services	134,050	33,512	(100,538)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	144,900	85,875	(59,025)
2210400 Foreign Travel and Subsistence, and other transportation costs	19,125	8,831	(10,294)
2210500 Printing , Advertising and Information Supplies and Services	33,040	8,259	(24,781)
2210700 Training Expenses	41,250	15,806	(25,444)
2210800 Hospitality Supplies and Services	56,350	25,847	(30,503)
2211100 Office and General Supplies and Services	195,480	63,120	(132,360)
2211200 Fuel Oil and Lubricants	94,160	23,540	(70,620)

Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	1,478,750	911,187	(567,563)
Change in Gross Expenditure..... Kshs.			(1,021,128)
Change in Net Expenditure Sub-head..... Kshs			(1,021,128)
1185001104 Child Welfare Society of Kenya			
2630100 Current Grants to Government Agencies and other Levels of Government	872,340,000	472,340,000	(400,000,000)
Change in Gross Expenditure..... Kshs.			(400,000,000)
Change in Net Expenditure Sub-head..... Kshs			(400,000,000)
1185001105 Counter Trafficking in Persons			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,296,000	555,000	(741,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	196,850	49,212	(147,638)
2210500 Printing , Advertising and Information Supplies and Services	449,750	191,937	(257,813)
2210700 Training Expenses	295,300	184,555	(110,745)
2210800 Hospitality Supplies and Services	2,180,920	644,605	(1,536,315)
2211300 Other Operating Expenses	411,550	110,387	(301,163)
Change in Gross Expenditure..... Kshs.			(3,094,674)
Change in Net Expenditure Sub-head..... Kshs			(3,094,674)
1185001100 Children's Services			
Change in Net Expenditure Head..... Kshs			(406,132,223)
1185001200 Cash Transfers.			
1185001201 Headquarters			
2110200 Basic Wages - Temporary Employees	36,000,000	-	(36,000,000)
2210200 Communication, Supplies and Services	1,561,307	663,439	(897,868)

Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,842,500	3,617,362	(2,225,138)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,757,500	1,026,100	(731,400)
2210500 Printing , Advertising and Information Supplies and Services	1,184,925	318,168	(866,757)
2210700 Training Expenses	386,625	241,106	(145,519)
2210800 Hospitality Supplies and Services	2,775,893	1,727,998	(1,047,895)
2211100 Office and General Supplies and Services	1,513,600	685,750	(827,850)
2211200 Fuel Oil and Lubricants	1,200,000	633,941	(566,059)
Change in Gross Expenditure..... Kshs.			(43,308,486)
Change in Net Expenditure Sub-head..... Kshs			(43,308,486)
1185001202 Cash Transfers - Field Services			
2210200 Communication, Supplies and Services	1,688,225	422,056	(1,266,169)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,730,000	2,932,500	(8,797,500)
2210800 Hospitality Supplies and Services	11,896,500	11,580,669	(315,831)
2211100 Office and General Supplies and Services	2,554,000	638,500	(1,915,500)
2211200 Fuel Oil and Lubricants	7,403,900	6,503,600	(900,300)
Change in Gross Expenditure..... Kshs.			(13,195,300)
Change in Net Expenditure Sub-head..... Kshs			(13,195,300)
1185001200 Cash Transfers			
Change in Net Expenditure Head..... Kshs			(56,503,786)
1185001600 Headquarters Administrative Services (Social Security & Services).			
1185001601 Headquarters Administrative Services (Social Security & Services)			
2110100 Basic Salaries - Permanent Employees	19,299,023	25,799,023	6,500,000

Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	28,631,919	30,331,919	1,700,000
2210200 Communication, Supplies and Services	2,533,930	1,432,322	(1,101,608)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,717,420	2,319,056	(1,398,364)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,150,000	1,328,261	(821,739)
2210500 Printing , Advertising and Information Supplies and Services	1,747,900	436,974	(1,310,926)
2210700 Training Expenses	936,050	584,712	(351,338)
2210800 Hospitality Supplies and Services	2,849,350	1,779,540	(1,069,810)
2211100 Office and General Supplies and Services	3,128,080	1,796,732	(1,331,348)
2211200 Fuel Oil and Lubricants	1,707,920	1,067,444	(640,476)
2211300 Other Operating Expenses	39,092,230	26,201,185	(12,891,045)
Change in Gross Expenditure..... Kshs.			(12,716,654)
Change in Net Expenditure Sub-head..... Kshs			(12,716,654)
1185001602 Aids Control Unit			
2210200 Communication, Supplies and Services	49,350	12,337	(37,013)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	157,740	39,435	(118,305)
2210500 Printing , Advertising and Information Supplies and Services	28,910	7,227	(21,683)
2210700 Training Expenses	36,550	9,137	(27,413)
2210800 Hospitality Supplies and Services	149,870	37,467	(112,403)
Change in Gross Expenditure..... Kshs.			(316,817)
Change in Net Expenditure Sub-head..... Kshs			(316,817)
1185001603 Information and Communication Technology Unit			
2210200 Communication, Supplies and Services	23,940	5,985	(17,955)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	48,360	12,090	(36,270)

Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	277,040	131,547	(145,493)
Change in Gross Expenditure..... Kshs.			(199,718)
Change in Net Expenditure Sub-head..... Kshs			(199,718)
1185001604 Personnel Administration Services			
2210200 Communication, Supplies and Services	171,500	42,874	(128,626)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,947,300	1,074,697	(872,603)
2210400 Foreign Travel and Subsistence, and other transportation costs	82,450	20,612	(61,838)
2210500 Printing , Advertising and Information Supplies and Services	168,700	73,360	(95,340)
2210700 Training Expenses	1,012,750	632,594	(380,156)
2210800 Hospitality Supplies and Services	209,020	130,446	(78,574)
Change in Gross Expenditure..... Kshs.			(1,617,137)
Change in Net Expenditure Sub-head..... Kshs			(1,617,137)
1185001600 Headquarters Administrative Services (Social Security & Services)			
Change in Net Expenditure Head..... Kshs			(14,850,326)
1185001700 Finance and Procurement Services.			
1185001701 Finance and Procurement Services - HQ			
2210200 Communication, Supplies and Services	467,530	163,207	(304,323)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,099,940	1,210,174	(889,766)
2210400 Foreign Travel and Subsistence, and other transportation costs	250,050	90,636	(159,414)
2210700 Training Expenses	354,800	221,750	(133,050)
2210800 Hospitality Supplies and Services	1,749,930	886,357	(863,573)
2211100 Office and General Supplies and Services	708,560	322,640	(385,920)

Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(2,736,046)
Change in Net Expenditure Sub-head..... Kshs			(2,736,046)
1185001700 Finance and Procurement Services			
Change in Net Expenditure Head..... Kshs			(2,736,046)
1185001800 Central Planning and Project Monitoring Unit (CPPMU).			
1185001801 Central Planning Unit - HQ			
2210200 Communication, Supplies and Services	234,920	81,229	(153,691)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,407,060	878,538	(528,522)
2210400 Foreign Travel and Subsistence, and other transportation costs	907,750	566,593	(341,157)
2210500 Printing , Advertising and Information Supplies and Services	124,880	31,220	(93,660)
2210700 Training Expenses	228,750	142,856	(85,894)
2210800 Hospitality Supplies and Services	489,860	305,090	(184,770)
2211100 Office and General Supplies and Services	504,640	126,160	(378,480)
2211200 Fuel Oil and Lubricants	200,720	125,405	(75,315)
Change in Gross Expenditure..... Kshs.			(1,841,489)
Change in Net Expenditure Sub-head..... Kshs			(1,841,489)
1185001800 Central Planning and Project Monitoring Unit (CPPMU)			
Change in Net Expenditure Head..... Kshs			(1,841,489)
1185001900 Street Families Rehabilitation Trust Fund (SFRTF).			
1185001901 Street Families Rehabilitation Trust Fund (SFRTF)			
2630100 Current Grants to Government Agencies and other Levels of Government	212,000,000	197,000,000	(15,000,000)

Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(15,000,000)
Change in Net Expenditure Sub-head..... Kshs			(15,000,000)
1185001900 Street Families Rehabilitation Trust Fund (SFRTF)			
Change in Net Expenditure Head..... Kshs			(15,000,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs KShs.			(636,610,529)

Kshs.

Total Approved Net Estimates.....

31,014,249,554

Less Amount As Above

636,610,529

NET TOTAL.....

30,377,639,025

Vote R1192 State Department for Mining

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Mining including general administration, planning and support services and mineral resources management.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1007000 General Administration Planning and Support Services	278,804,260	-	278,804,260	(35,635,591)	243,168,669	-	243,168,669
1009000 Mineral Resources Management	296,496,320	100,000,000	196,496,320	(5,578,126)	290,918,194	100,000,000	190,918,194
1021000 Geological Survey and Geoinformation Management	61,839,230	-	61,839,230	(7,726,093)	54,113,137	-	54,113,137
TOTAL FOR VOTE R1192 State Department for Mining	637,139,810	100,000,000	537,139,810	(48,939,810)	588,200,000	100,000,000	488,200,000

Vote R1192 State Department for Mining

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Mining including general administration, planning and support services and mineral resources management.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1192000100 Directorate of Mines	176,947,546	100,000,000	76,947,546	(5,917,625)	171,029,921	100,000,000	71,029,921
1192000300 Directorate of Mineral Promotion and Value Addition	11,353,858	-	11,353,858	(2,980,501)	8,373,357	-	8,373,357
1192000500 Directorate of Corporate Affairs(General Administration and Planning)	210,276,772	-	210,276,772	(30,766,841)	179,509,931	-	179,509,931
1192000600 Directorate of Geological Survey	234,910,634	-	234,910,634	(7,726,093)	227,184,541	-	227,184,541
1192000700 African Mineral Development Centre	1,240,000	-	1,240,000	(180,000)	1,060,000	-	1,060,000
1192000800 Central Planning & Project Monitoring Unit	2,411,000	-	2,411,000	(1,368,750)	1,042,250	-	1,042,250

Vote R1192 State Department for Mining

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Mining including general administration, planning and support services and mineral resources management.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1192 State Department for Mining	637,139,810	100,000,000	537,139,810	(48,939,810)	588,200,000	100,000,000	488,200,000

Vote R1192 State Department for Mining

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Mining including general administration, planning and support services and mineral resources management.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1192000100 Directorate of Mines	(5,917,625)	-	(5,917,625)
1192000300 Directorate of Mineral Promotion and Value Addition	(2,980,501)	-	(2,980,501)
1192000500 Directorate of Corporate Affairs(General Administration and Planning)	(30,766,841)	-	(30,766,841)
1192000600 Directorate of Geological Survey	(7,726,093)	-	(7,726,093)
1192000700 African Mineral Development Centre	(180,000)	-	(180,000)
1192000800 Central Planning & Project Monitoring Unit	(1,368,750)	-	(1,368,750)
Total for Vote R1192 State Department for Mining	(48,939,810)	-	(48,939,810)

Vote R1192 State Department for Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1192 State Department for Mining

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1192000100 Directorate of Mines.			
1192000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	34,955,879	32,955,879	(2,000,000)
2110300 Personal Allowance - Paid as Part of Salary	31,160,609	29,660,609	(1,500,000)
2210200 Communication, Supplies and Services	404,600	216,875	(187,725)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	402,000	188,287	(213,713)
2210400 Foreign Travel and Subsistence, and other transportation costs	65,000	28,437	(36,563)
2210500 Printing , Advertising and Information Supplies and Services	21,000	5,250	(15,750)
2210700 Training Expenses	12,857,498	12,160,899	(696,599)
2210800 Hospitality Supplies and Services	147,000	76,725	(70,275)
2211100 Office and General Supplies and Services	368,000	137,750	(230,250)
2211200 Fuel Oil and Lubricants	3,680,000	3,312,200	(367,800)
2211300 Other Operating Expenses	140,000	72,500	(67,500)
Change in Gross Expenditure..... Kshs.			(5,386,175)
Change in Net Expenditure Sub-head..... Kshs			(5,386,175)
1192000103 Mineral Audit Agency			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	864,000	511,950	(352,050)
2210400 Foreign Travel and Subsistence, and other transportation costs	225,000	89,100	(135,900)
2211200 Fuel Oil and Lubricants	68,000	24,500	(43,500)
Change in Gross Expenditure..... Kshs.			(531,450)
Change in Net Expenditure Sub-head..... Kshs			(531,450)
1192000100 Directorate of Mines			

Vote R1192 State Department for Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1192 State Department for Mining

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(5,917,625)
1192000300 Directorate of Mineral Promotion and Value Addition.			
1192000301 Headquarters			
2210200 Communication, Supplies and Services	210,000	91,500	(118,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	450,000	275,944	(174,056)
2210400 Foreign Travel and Subsistence, and other transportation costs	620,000	380,000	(240,000)
2210500 Printing , Advertising and Information Supplies and Services	2,517,026	855,681	(1,661,345)
2210800 Hospitality Supplies and Services	350,000	220,625	(129,375)
2211100 Office and General Supplies and Services	208,000	60,175	(147,825)
2211200 Fuel Oil and Lubricants	800,000	290,600	(509,400)
Change in Gross Expenditure..... Kshs.			(2,980,501)
Change in Net Expenditure Sub-head..... Kshs			(2,980,501)
1192000300 Directorate of Mineral Promotion and Value Addition			
Change in Net Expenditure Head..... Kshs			(2,980,501)
1192000500 Directorate of Corporate Affairs(General Administration and Planning			
1192000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	92,247,036	75,630,475	(16,616,561)
2110200 Basic Wages - Temporary Employees	-	8,616,561	8,616,561
2110300 Personal Allowance - Paid as Part of Salary	45,030,103	35,830,103	(9,200,000)
2210200 Communication, Supplies and Services	1,148,000	705,500	(442,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,136,720	1,330,515	(806,205)

Vote R1192 State Department for Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1192 State Department for Mining

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	300,000	183,225	(116,775)
2210500 Printing , Advertising and Information Supplies and Services	129,500	54,875	(74,625)
2210700 Training Expenses	2,512,500	1,320,550	(1,191,950)
2210800 Hospitality Supplies and Services	295,348	180,712	(114,636)
2211100 Office and General Supplies and Services	896,000	530,073	(365,927)
2211200 Fuel Oil and Lubricants	7,400,000	4,091,223	(3,308,777)
2211300 Other Operating Expenses	8,882,000	7,187,820	(1,694,180)
2710100 Government Pension and Retirement Benefits	-	2,576,423	2,576,423
Change in Gross Expenditure..... Kshs.			(22,739,152)
Change in Net Expenditure Sub-head..... Kshs			(22,739,152)
1192000502 Financial Management and Procurement Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	366,000	211,500	(154,500)
2210500 Printing , Advertising and Information Supplies and Services	70,000	32,500	(37,500)
2210700 Training Expenses	60,000	37,500	(22,500)
2210800 Hospitality Supplies and Services	117,600	51,450	(66,150)
2211100 Office and General Supplies and Services	108,000	27,000	(81,000)
2211200 Fuel Oil and Lubricants	240,000	120,000	(120,000)
Change in Gross Expenditure..... Kshs.			(481,650)
Change in Net Expenditure Sub-head..... Kshs			(481,650)
1192000504 National Mining Corporation			
2630100 Current Grants to Government Agencies and other Levels of Government	29,000,000	24,000,000	(5,000,000)
Change in Gross Expenditure..... Kshs.			(5,000,000)
Change in Net Expenditure Sub-head..... Kshs			(5,000,000)

Vote R1192 State Department for Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1192 State Department for Mining

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1192000505 Mineral Rights Board			
2210200 Communication, Supplies and Services	199,500	86,625	(112,875)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,253,964	723,742	(530,222)
2210800 Hospitality Supplies and Services	2,993,218	1,853,193	(1,140,025)
2210900 Insurance Costs	-	388,761	388,761
2211100 Office and General Supplies and Services	1,520,000	863,610	(656,390)
2220200 Routine Maintenance - Other Assets	620,000	320,000	(300,000)
Change in Gross Expenditure..... Kshs.			(2,350,751)
Change in Net Expenditure Sub-head..... Kshs			(2,350,751)
1192000506 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	43,200	10,800	(32,400)
2210500 Printing , Advertising and Information Supplies and Services	21,000	5,250	(15,750)
2210700 Training Expenses	15,000	3,750	(11,250)
2210800 Hospitality Supplies and Services	16,065	4,016	(12,049)
Change in Gross Expenditure..... Kshs.			(71,449)
Change in Net Expenditure Sub-head..... Kshs			(71,449)
1192000507 ICT			
2210200 Communication, Supplies and Services	37,188	22,947	(14,241)
2210800 Hospitality Supplies and Services	8,330	2,082	(6,248)
2211100 Office and General Supplies and Services	284,000	180,650	(103,350)
Change in Gross Expenditure..... Kshs.			(123,839)
Change in Net Expenditure Sub-head..... Kshs			(123,839)
1192000500 Directorate of Corporate Affairs(General Administration and Planning)			

Vote R1192 State Department for Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1192 State Department for Mining

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(30,766,841)
1192000600 Directorate of Geological Survey.			
1192000601 Headquarters			
2210200 Communication, Supplies and Services	175,000	76,000	(99,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	262,800	163,875	(98,925)
2210700 Training Expenses	50,500	23,425	(27,075)
2210800 Hospitality Supplies and Services	51,598	12,900	(38,698)
2211100 Office and General Supplies and Services	156,800	54,200	(102,600)
2211200 Fuel Oil and Lubricants	1,409,600	548,750	(860,850)
2211300 Other Operating Expenses	855,000	789,900	(65,100)
Change in Gross Expenditure..... Kshs.			(1,292,248)
Change in Net Expenditure Sub-head..... Kshs			(1,292,248)
1192000605 Field Offices			
2210200 Communication, Supplies and Services	905,660	226,415	(679,245)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,196,400	299,100	(897,300)
2210500 Printing , Advertising and Information Supplies and Services	401,800	100,450	(301,350)
2210800 Hospitality Supplies and Services	474,600	118,650	(355,950)
2211100 Office and General Supplies and Services	2,320,000	580,000	(1,740,000)
2211200 Fuel Oil and Lubricants	3,280,000	820,000	(2,460,000)
Change in Gross Expenditure..... Kshs.			(6,433,845)
Change in Net Expenditure Sub-head..... Kshs			(6,433,845)
1192000600 Directorate of Geological Survey			

Vote R1192 State Department for Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1192 State Department for Mining

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(7,726,093)
1192000700 African Mineral Development Centre.			
1192000701 African Mineral Development Centre - HQ			
2211100 Office and General Supplies and Services	240,000	60,000	(180,000)
Change in Gross Expenditure..... Kshs.			(180,000)
Change in Net Expenditure Sub-head..... Kshs			(180,000)
1192000700 African Mineral Development Centre			
Change in Net Expenditure Head..... Kshs			(180,000)
1192000800 Central Planning & Project Monitoring Unit.			
1192000801 Central Planning & Project Monitoring Unit - HQ			
2210200 Communication, Supplies and Services	140,000	64,175	(75,825)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	900,000	511,800	(388,200)
2210500 Printing , Advertising and Information Supplies and Services	301,000	75,250	(225,750)
2210700 Training Expenses	90,000	22,500	(67,500)
2210800 Hospitality Supplies and Services	140,000	87,500	(52,500)
2211100 Office and General Supplies and Services	120,000	52,500	(67,500)
2211200 Fuel Oil and Lubricants	720,000	228,525	(491,475)
Change in Gross Expenditure..... Kshs.			(1,368,750)
Change in Net Expenditure Sub-head..... Kshs			(1,368,750)
1192000800 Central Planning & Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			(1,368,750)

Vote R1192 State Department for Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1192 State Department for Mining

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
CHANGE IN NET EXPENDITURE FOR VOTE 1192 State Department for Mining KShs.			(48,939,810)

	Kshs.
Total Approved Net Estimates.....	537,139,810
Less Amount As Above	48,939,810
NET TOTAL.....	<u><u>488,200,000</u></u>

Vote R1193 State Department for Petroleum

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Petroleum including general administration and planning, exploration and distribution of oil and gas

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0215000 Exploration and Distribution of Oil and Gas	243,510,778	47,000,000	196,510,778	(6,200,729)	237,310,049	47,000,000	190,310,049
TOTAL FOR VOTE R1193 State Department for Petroleum	243,510,778	47,000,000	196,510,778	(6,200,729)	237,310,049	47,000,000	190,310,049

Vote R1193 State Department for Petroleum

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Petroleum including general administration and planning, exploration and distribution of oil and gas

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1193000100 Petroleum Exploration and Distribution	95,841,991	47,000,000	48,841,991	1,073,581	96,915,572	47,000,000	49,915,572
1193000200 Headquarters Administration Services	99,424,894	-	99,424,894	(3,496,783)	95,928,111	-	95,928,111
1193000300 Headquarters Management and Planning Services	11,416,113	-	11,416,113	(1,303,816)	10,112,297	-	10,112,297
1193000400 Financial Management and Procurement Services	36,827,780	-	36,827,780	(2,473,711)	34,354,069	-	34,354,069
TOTAL FOR VOTE R1193 State Department for Petroleum	243,510,778	47,000,000	196,510,778	(6,200,729)	237,310,049	47,000,000	190,310,049

Vote R1193 State Department for Petroleum

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Petroleum including general administration and planning, exploration and distribution of oil and gas

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1193000100 Petroleum Exploration and Distribution	1,073,581	-	1,073,581
1193000200 Headquarters Administration Services	(3,496,783)	-	(3,496,783)
1193000300 Headquarters Management and Planning Services	(1,303,816)	-	(1,303,816)
1193000400 Financial Management and Procurement Services	(2,473,711)	-	(2,473,711)
Total for Vote R1193 State Department for Petroleum	(6,200,729)	-	(6,200,729)

Vote R1193 State Department for Petroleum

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1193 State Department for Petroleum

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1193000100 Petroleum Exploration and Distribution.			
1193000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	26,049,480	27,285,480	1,236,000
2110300 Personal Allowance - Paid as Part of Salary	17,276,000	19,040,000	1,764,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,620,270	8,242,270	(378,000)
2210500 Printing , Advertising and Information Supplies and Services	2,200,000	1,404,408	(795,592)
2210600 Rentals of Produced Assets	159,829	89,829	(70,000)
2210700 Training Expenses	4,890,436	4,597,609	(292,827)
2211000 Specialised Materials and Supplies	700,000	80,000	(620,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,633,440	4,633,440	(2,000,000)
2220200 Routine Maintenance - Other Assets	1,400,000	3,630,000	2,230,000
Change in Gross Expenditure..... Kshs.			1,073,581
Change in Net Expenditure Sub-head..... Kshs			1,073,581
1193000100 Petroleum Exploration and Distribution			
Change in Net Expenditure Head..... Kshs			1,073,581
1193000200 Headquarters Administration Services.			
1193000201 Headquarters			
2210200 Communication, Supplies and Services	1,330,000	711,250	(618,750)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,344,677	665,160	(679,517)
2210400 Foreign Travel and Subsistence, and other transportation costs	750,000	187,500	(562,500)
2210500 Printing , Advertising and Information Supplies and Services	579,490	195,923	(383,567)

Vote R1193 State Department for Petroleum

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1193 State Department for Petroleum

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	2,073,226	1,257,026	(816,200)
2211100 Office and General Supplies and Services	480,000	200,501	(279,499)
2211200 Fuel Oil and Lubricants	1,040,000	613,250	(426,750)
2220200 Routine Maintenance - Other Assets	398,290	668,290	270,000
Change in Gross Expenditure..... Kshs.			(3,496,783)
Change in Net Expenditure Sub-head..... Kshs			(3,496,783)
1193000200 Headquarters Administration Services			
Change in Net Expenditure Head..... Kshs			(3,496,783)
1193000300 Headquarters Management and Planning Services.			
1193000301 Headquarters			
2210200 Communication, Supplies and Services	490,000	227,500	(262,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	937,180	543,486	(393,694)
2210400 Foreign Travel and Subsistence, and other transportation costs	300,000	75,000	(225,000)
2210500 Printing , Advertising and Information Supplies and Services	41,701	10,425	(31,276)
2210800 Hospitality Supplies and Services	154,140	79,726	(74,414)
2211100 Office and General Supplies and Services	440,000	166,658	(273,342)
2211200 Fuel Oil and Lubricants	58,120	14,530	(43,590)
Change in Gross Expenditure..... Kshs.			(1,303,816)
Change in Net Expenditure Sub-head..... Kshs			(1,303,816)
1193000300 Headquarters Management and Planning Services			
Change in Net Expenditure Head..... Kshs			(1,303,816)
1193000400 Financial Management and Procurement Services.			

Vote R1193 State Department for Petroleum

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1193 State Department for Petroleum

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1193000401 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,594,634	1,902,122	(692,512)
2210400 Foreign Travel and Subsistence, and other transportation costs	180,171	45,042	(135,129)
2210500 Printing , Advertising and Information Supplies and Services	70,180	17,545	(52,635)
2210800 Hospitality Supplies and Services	1,100,257	665,064	(435,193)
2211000 Specialised Materials and Supplies	326,923	56,923	(270,000)
2211100 Office and General Supplies and Services	846,943	450,851	(396,092)
2211200 Fuel Oil and Lubricants	1,271,200	779,050	(492,150)
Change in Gross Expenditure..... Kshs.			(2,473,711)
Change in Net Expenditure Sub-head..... Kshs			(2,473,711)
1193000400 Financial Management and Procurement Services			
Change in Net Expenditure Head..... Kshs			(2,473,711)
CHANGE IN NET EXPENDITURE FOR VOTE 1193 State Department for Petroleum KShs.			(6,200,729)

Kshs.

Total Approved Net Estimates.....	196,510,778
Less Amount As Above	6,200,729
NET TOTAL.....	<u><u>190,310,049</u></u>

Vote R1202 State Department for Tourism

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Tourism, including General Administration and Planning, Tourism Regulatory Authority, Tourism Research Institute, Tourism Marketing and Promotion, Kenya Utalii College, Tourism Fund, Bomas of Kenya, Tourism Promotion Fund, KICC, and Tourism Finance Corporation.

KShs. 1,082,362,400

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0306000 Tourism Development and Promotion	8,495,795,182	7,251,623,000	1,244,172,182	1,082,362,400	5,838,749,964	3,512,215,382	2,326,534,582
TOTAL FOR VOTE R1202 State Department for Tourism	8,495,795,182	7,251,623,000	1,244,172,182	1,082,362,400	5,838,749,964	3,512,215,382	2,326,534,582

Vote R1202 State Department for Tourism

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Tourism, including General Administration and Planning, Tourism Regulatory Authority, Tourism Research Institute, Tourism Marketing and Promotion, Kenya Utalii College, Tourism Fund, Bomas of Kenya, Tourism Promotion Fund, KICC, and Tourism Finance Corporation.

KShs. 1,082,362,400

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1202000100 Headquarters Administrative Services	291,650,004	-	291,650,004	49,593,813	341,243,817	-	341,243,817
1202000200 Central Planning and Project Monitoring Unit	16,291,828	-	16,291,828	(2,133,571)	14,158,257	-	14,158,257
1202000300 Tourism Services Headquarters	87,822,705	-	87,822,705	(11,808,949)	76,013,756	-	76,013,756
1202000400 Tourism Regulatory Authority	390,100,000	215,000,000	175,100,000	46,908,500	322,008,500	100,000,000	222,008,500
1202000600 Tourism Research Institute - (TRI)	113,700,000	-	113,700,000	(9,848,232)	103,851,768	-	103,851,768
1202000800 Finance Management Services	43,377,645	-	43,377,645	(12,832,858)	30,544,787	-	30,544,787
1202001000 Bomas of Kenya	278,070,000	103,000,000	175,070,000	39,312,658	255,818,040	41,435,382	214,382,658

Vote R1202 State Department for Tourism

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Tourism, including General Administration and Planning, Tourism Regulatory Authority, Tourism Research Institute, Tourism Marketing and Promotion, Kenya Utalii College, Tourism Fund, Bomas of Kenya, Tourism Promotion Fund, KICC, and Tourism Finance Corporation.

KShs. 1,082,362,400

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1202001100 Kenya Tourism Board	403,190,000	153,000,000	250,190,000	96,169,500	409,359,500	63,000,000	346,359,500
1202001200 Kenya Utalii College	556,270,000	480,000,000	76,270,000	406,892,000	677,362,000	194,200,000	483,162,000
1202001500 Tourism Fund	3,801,000,000	3,801,000,000	-	-	1,140,000,000	1,140,000,000	-
1202001600 Mama Ngina Waterfront Management Board	14,700,000	-	14,700,000	(6,292,461)	8,407,539	-	8,407,539
1202001800 Tourism Promotion Fund (TPF)	2,499,623,000	2,499,623,000	-	-	1,973,580,000	1,973,580,000	-
1202001900 Kenyatta International Convention Centre	-	-	-	400,000,000	400,000,000	-	400,000,000
1202002000 Tourism Finance Corporation	-	-	-	86,402,000	86,402,000	-	86,402,000

Vote R1202 State Department for Tourism

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Tourism, including General Administration and Planning, Tourism Regulatory Authority, Tourism Research Institute, Tourism Marketing and Promotion, Kenya Utalii College, Tourism Fund, Bomas of Kenya, Tourism Promotion Fund, KICC, and Tourism Finance Corporation.

KShs. 1,082,362,400

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1202 State Department for Tourism	8,495,795,182	7,251,623,000	1,244,172,182	1,082,362,400	5,838,749,964	3,512,215,382	2,326,534,582

Vote R1202 State Department for Tourism

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Tourism, including General Administration and Planning, Tourism Regulatory Authority, Tourism Research Institute, Tourism Marketing and Promotion, Kenya Utalii College, Tourism Fund, Bomas of Kenya, Tourism Promotion Fund, KICC, and Tourism Finance Corporation.

KShs. 1,082,362,400

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1202000100 Headquarters Administrative Services	49,593,813	-	49,593,813
1202000200 Central Planning and Project Monitoring Unit	(2,133,571)	-	(2,133,571)
1202000300 Tourism Services Headquarters	(11,808,949)	-	(11,808,949)
1202000400 Tourism Regulatory Authority	(68,091,500)	(115,000,000)	46,908,500
1202000600 Tourism Research Institute - (TRI)	(9,848,232)	-	(9,848,232)
1202000800 Finance Management Services	(12,832,858)	-	(12,832,858)
1202001000 Bomas of Kenya	(22,251,960)	(61,564,618)	39,312,658
1202001100 Kenya Tourism Board	6,169,500	(90,000,000)	96,169,500
1202001200 Kenya Utalii College	121,092,000	(285,800,000)	406,892,000
1202001500 Tourism Fund	(2,661,000,000)	(2,661,000,000)	-
1202001600 Mama Ngina Waterfront Management Board	(6,292,461)	-	(6,292,461)
1202001800 Tourism Promotion Fund (TPF)	(526,043,000)	(526,043,000)	-
1202001900 Kenyatta International Convention Centre	400,000,000	-	400,000,000
1202002000 Tourism Finance Corporation	86,402,000	-	86,402,000
Total for Vote R1202 State Department for Tourism	(2,657,045,218)	(3,739,407,618)	1,082,362,400

Vote R1202 State Department for Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1202 State Department for Tourism

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1202000100 Headquarters Administrative Services.			
1202000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	82,762,140	75,162,140	(7,600,000)
2110200 Basic Wages - Temporary Employees	-	75,000,000	75,000,000
2110300 Personal Allowance - Paid as Part of Salary	37,385,462	34,985,462	(2,400,000)
2210200 Communication, Supplies and Services	3,411,816	1,377,270	(2,034,546)
2210500 Printing , Advertising and Information Supplies and Services	3,784,083	1,259,595	(2,524,488)
2210600 Rentals of Produced Assets	26,634,768	36,483,000	9,848,232
2210700 Training Expenses	2,255,198	1,231,299	(1,023,899)
2210800 Hospitality Supplies and Services	6,642,686	4,126,949	(2,515,737)
2211000 Specialised Materials and Supplies	31,030,002	28,030,002	(3,000,000)
2211100 Office and General Supplies and Services	4,175,202	1,221,741	(2,953,461)
2211200 Fuel Oil and Lubricants	3,378,596	1,929,510	(1,449,086)
2211300 Other Operating Expenses	13,623,092	11,006,894	(2,616,198)
Change in Gross Expenditure..... Kshs.			56,730,817
Change in Net Expenditure Sub-head..... Kshs			56,730,817
1202000102 Aids Control Unit			
2210500 Printing , Advertising and Information Supplies and Services	3,557	889	(2,668)
2210700 Training Expenses	81,624	42,455	(39,169)
2210800 Hospitality Supplies and Services	83,478	51,619	(31,859)
2211100 Office and General Supplies and Services	225,751	56,437	(169,314)
Change in Gross Expenditure..... Kshs.			(243,010)

Vote R1202 State Department for Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1202 State Department for Tourism

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(243,010)
1202000103 Information Communication Technology Unit			
2210700 Training Expenses	252,516	96,204	(156,312)
2210800 Hospitality Supplies and Services	186,101	115,900	(70,201)
2211100 Office and General Supplies and Services	145,679	36,420	(109,259)
Change in Gross Expenditure..... Kshs.			(335,772)
Change in Net Expenditure Sub-head..... Kshs			(335,772)
1202000106 Tourism Promotion and Marketing			
2210800 Hospitality Supplies and Services	17,487,096	10,928,874	(6,558,222)
Change in Gross Expenditure..... Kshs.			(6,558,222)
Change in Net Expenditure Sub-head..... Kshs			(6,558,222)
1202000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			49,593,813
1202000200 Central Planning and Project Monitoring Unit.			
1202000201 Headquarters			
2210200 Communication, Supplies and Services	229,593	57,398	(172,195)
2210500 Printing , Advertising and Information Supplies and Services	537,651	198,912	(338,739)
2210700 Training Expenses	334,049	205,837	(128,212)
2210800 Hospitality Supplies and Services	478,725	296,516	(182,209)
2211100 Office and General Supplies and Services	1,131,255	301,564	(829,691)
2211200 Fuel Oil and Lubricants	903,366	420,841	(482,525)
Change in Gross Expenditure..... Kshs.			(2,133,571)

Vote R1202 State Department for Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1202 State Department for Tourism

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(2,133,571)
1202000200 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			(2,133,571)
1202000300 Tourism Services Headquarters.			
1202000301 Product Development Headquarters			
2110100 Basic Salaries - Permanent Employees	44,917,753	39,917,753	(5,000,000)
2110300 Personal Allowance - Paid as Part of Salary	20,225,586	18,225,586	(2,000,000)
2210200 Communication, Supplies and Services	246,975	61,744	(185,231)
2210500 Printing , Advertising and Information Supplies and Services	1,956,360	947,414	(1,008,946)
2210700 Training Expenses	1,202,260	749,290	(452,970)
2210800 Hospitality Supplies and Services	2,203,259	1,374,314	(828,945)
2211100 Office and General Supplies and Services	2,126,662	590,038	(1,536,624)
2211200 Fuel Oil and Lubricants	1,506,644	710,411	(796,233)
Change in Gross Expenditure..... Kshs.			(11,808,949)
Change in Net Expenditure Sub-head..... Kshs			(11,808,949)
1202000300 Tourism Services Headquarters			
Change in Net Expenditure Head..... Kshs			(11,808,949)
1202000400 Tourism Regulatory Authority.			
1202000401 Headquarters - TRA			
2630100 Current Grants to Government Agencies and other Levels of Government	390,100,000	322,008,500	(68,091,500)
Change in Gross Expenditure..... Kshs.			(68,091,500)

Vote R1202 State Department for Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1202 State Department for Tourism

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Appropriations in Aid			(115,000,000)
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	215,000,000	100,000,000	(115,000,000)
Change in Net Expenditure Sub-head..... Kshs			46,908,500
1202000400 Tourism Regulatory Authority			
Change in Net Expenditure Head..... Kshs			46,908,500
1202000600 Tourism Research Institute - (TRI).			
1202000601 Tourism Research Institute - (TRI)			
2630100 Current Grants to Government Agencies and other Levels of Government	113,700,000	103,851,768	(9,848,232)
Change in Gross Expenditure..... Kshs.			(9,848,232)
Change in Net Expenditure Sub-head..... Kshs			(9,848,232)
1202000600 Tourism Research Institute - (TRI)			
Change in Net Expenditure Head..... Kshs			(9,848,232)
1202000800 Finance Management Services.			
1202000801 Finance Management Services			
2110100 Basic Salaries - Permanent Employees	16,245,399	11,545,399	(4,700,000)
2110300 Personal Allowance - Paid as Part of Salary	9,423,726	7,240,521	(2,183,205)
2210200 Communication, Supplies and Services	101,610	25,402	(76,208)
2210500 Printing , Advertising and Information Supplies and Services	663,708	245,427	(418,281)
2210700 Training Expenses	1,424,309	876,877	(547,432)
2210800 Hospitality Supplies and Services	2,342,153	1,461,388	(880,765)
2211100 Office and General Supplies and Services	4,909,112	1,655,153	(3,253,959)

Vote R1202 State Department for Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1202 State Department for Tourism

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	1,280,677	507,669	(773,008)
Change in Gross Expenditure..... Kshs.			(12,832,858)
Change in Net Expenditure Sub-head..... Kshs			(12,832,858)
1202000800 Finance Management Services			
Change in Net Expenditure Head..... Kshs			(12,832,858)
1202001000 Bomas of Kenya.			
1202001001 Bomas of Kenya			
2630100 Current Grants to Government Agencies and other Levels of Government	278,070,000	255,818,040	(22,251,960)
Change in Gross Expenditure..... Kshs.			(22,251,960)
Appropriations in Aid			(61,564,618)
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	103,000,000	41,435,382	(61,564,618)
Change in Net Expenditure Sub-head..... Kshs			39,312,658
1202001000 Bomas of Kenya			
Change in Net Expenditure Head..... Kshs			39,312,658
1202001100 Kenya Tourism Board.			
1202001101 Kenya Tourism Board			
2630100 Current Grants to Government Agencies and other Levels of Government	403,190,000	409,359,500	6,169,500
Change in Gross Expenditure..... Kshs.			6,169,500
Appropriations in Aid			(90,000,000)
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	153,000,000	63,000,000	(90,000,000)
Change in Net Expenditure Sub-head..... Kshs			96,169,500

Vote R1202 State Department for Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1202 State Department for Tourism

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1202001100 Kenya Tourism Board			
Change in Net Expenditure Head..... Kshs			96,169,500
1202001200 Kenya Utalii College.			
1202001201 Kenya Utalii College			
2630100 Current Grants to Government Agencies and other Levels of Government	536,270,000	657,362,000	121,092,000
Change in Gross Expenditure..... Kshs.			121,092,000
Appropriations in Aid			(285,800,000)
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	480,000,000	194,200,000	(285,800,000)
Change in Net Expenditure Sub-head..... Kshs			406,892,000
1202001200 Kenya Utalii College			
Change in Net Expenditure Head..... Kshs			406,892,000
1202001500 Tourism Fund.			
1202001501 Tourism Fund			
2630100 Current Grants to Government Agencies and other Levels of Government	3,801,000,000	1,140,000,000	(2,661,000,000)
Change in Gross Expenditure..... Kshs.			(2,661,000,000)
Appropriations in Aid			(2,661,000,000)
1140800 Other Receipts from Taxes on Goods and Services	3,801,000,000	1,140,000,000	(2,661,000,000)
Change in Net Expenditure Sub-head..... Kshs			-
1202001500 Tourism Fund			
Change in Net Expenditure Head..... Kshs			-

Vote R1202 State Department for Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1202 State Department for Tourism

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1202001600 Mama Ngina Waterfront Management Board.			
1202001601 Headquarters - Mama Ngina Waterfront Management Board (MNWMB)			
2211300 Other Operating Expenses	14,700,000	8,407,539	(6,292,461)
Change in Gross Expenditure..... Kshs.			(6,292,461)
Change in Net Expenditure Sub-head..... Kshs			(6,292,461)
1202001600 Mama Ngina Waterfront Management Board			
Change in Net Expenditure Head..... Kshs			(6,292,461)
1202001800 Tourism Promotion Fund (TPF).			
1202001801 Tourism Promotion Fund - Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	2,499,623,000	1,973,580,000	(526,043,000)
Change in Gross Expenditure..... Kshs.			(526,043,000)
Appropriations in Aid			(526,043,000)
1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	2,499,623,000	1,973,580,000	(526,043,000)
Change in Net Expenditure Sub-head..... Kshs			-
1202001800 Tourism Promotion Fund (TPF)			
Change in Net Expenditure Head..... Kshs			-
1202001900 Kenyatta International Convention Centre.			
1202001901 Kenyatta International Convention Centre			
2630100 Current Grants to Government Agencies and other Levels of Government	-	400,000,000	400,000,000

Vote R1202 State Department for Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1202 State Department for Tourism

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			400,000,000
Change in Net Expenditure Sub-head..... Kshs			400,000,000
1202001900 Kenyatta International Convention Centre			
Change in Net Expenditure Head..... Kshs			400,000,000
1202002000 Tourism Finance Corporation.			
1202002001 Tourism Finance Corporation - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	-	86,402,000	86,402,000
Change in Gross Expenditure..... Kshs.			86,402,000
Change in Net Expenditure Sub-head..... Kshs			86,402,000
1202002000 Tourism Finance Corporation			
Change in Net Expenditure Head..... Kshs			86,402,000
CHANGE IN NET EXPENDITURE FOR VOTE 1202 State Department for Tourism KShs.			1,082,362,400

Kshs.

Total Approved Net Estimates.....	1,244,172,182
Add Sum now required	1,082,362,400
NET TOTAL.....	<u><u>2,326,534,582</u></u>

Vote R1203 State Department for Wildlife

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 1,344,305,186

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1019000 Wildlife Conservation and Management	10,108,077,510	4,618,000,000	5,490,077,510	1,344,305,186	7,649,382,696	815,000,000	6,834,382,696
TOTAL FOR VOTE R1203 State Department for Wildlife	10,108,077,510	4,618,000,000	5,490,077,510	1,344,305,186	7,649,382,696	815,000,000	6,834,382,696

Vote R1203 State Department for Wildlife

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 1,344,305,186

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1203000100 Headquarters Administrative Services	1,217,465,203	15,000,000	1,202,465,203	(9,793,658)	1,207,671,545	15,000,000	1,192,671,545
1203000200 Wildlife Conservation	679,237,020	-	679,237,020	(80,368,733)	598,868,287	-	598,868,287
1203000300 Financial Management Services	32,547,920	-	32,547,920	(11,875,264)	20,672,656	-	20,672,656
1203000400 Central Planning & Project Monitoring Unit	10,827,367	-	10,827,367	(4,657,159)	6,170,208	-	6,170,208
1203000500 Kenya Wildlife Service	8,168,000,000	4,603,000,000	3,565,000,000	1,417,250,000	5,782,250,000	800,000,000	4,982,250,000
1203000700 Wildlife Research and Training Institute	-	-	-	33,750,000	33,750,000	-	33,750,000
TOTAL FOR VOTE R1203 State Department for Wildlife	10,108,077,510	4,618,000,000	5,490,077,510	1,344,305,186	7,649,382,696	815,000,000	6,834,382,696

Vote R1203 State Department for Wildlife

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

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

KShs. 1,344,305,186

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1203000100 Headquarters Administrative Services	(9,793,658)	-	(9,793,658)
1203000200 Wildlife Conservation	(80,368,733)	-	(80,368,733)
1203000300 Financial Management Services	(11,875,264)	-	(11,875,264)
1203000400 Central Planning & Project Monitoring Unit	(4,657,159)	-	(4,657,159)
1203000500 Kenya Wildlife Service	(2,385,750,000)	(3,803,000,000)	1,417,250,000
1203000700 Wildlife Research and Training Institute	33,750,000	-	33,750,000
Total for Vote R1203 State Department for Wildlife	(2,458,694,814)	(3,803,000,000)	1,344,305,186

Vote R1203 State Department for Wildlife

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1203 State Department for Wildlife

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1203000100 Headquarters Administrative Services.			
1203000101 Headquarters			
2210200 Communication, Supplies and Services	2,793,700	1,438,438	(1,355,262)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	843,900	(656,100)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,725,000	431,250	(1,293,750)
2210500 Printing , Advertising and Information Supplies and Services	203,000	72,687	(130,313)
2210700 Training Expenses	1,602,500	426,700	(1,175,800)
2210800 Hospitality Supplies and Services	1,081,500	584,625	(496,875)
2211100 Office and General Supplies and Services	1,450,400	905,712	(544,688)
2211200 Fuel Oil and Lubricants	2,000,000	1,249,993	(750,007)
2211300 Other Operating Expenses	17,700,000	15,869,721	(1,830,279)
3110800 Overhaul of Vehicles and Other Transport Equipment	228,000	57,000	(171,000)
3110900 Purchase of Household Furniture and Institutional Equipment	400,000	211,375	(188,625)
Change in Gross Expenditure..... Kshs.			(8,592,699)
Change in Net Expenditure Sub-head..... Kshs			(8,592,699)
1203000103 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	810,000	373,800	(436,200)
2210500 Printing , Advertising and Information Supplies and Services	70,000	17,500	(52,500)
2210700 Training Expenses	355,985	88,997	(266,988)
2210800 Hospitality Supplies and Services	287,350	118,337	(169,013)
Change in Gross Expenditure..... Kshs.			(924,701)
Change in Net Expenditure Sub-head..... Kshs			(924,701)

Vote R1203 State Department for Wildlife

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1203 State Department for Wildlife

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1203000104 Gender Mainstreaming			
2210200 Communication, Supplies and Services	84,525	52,828	(31,697)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	346,500	192,075	(154,425)
2211200 Fuel Oil and Lubricants	240,360	150,224	(90,136)
Change in Gross Expenditure..... Kshs.			(276,258)
Change in Net Expenditure Sub-head..... Kshs			(276,258)
1203000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(9,793,658)
1203000200 Wildlife Conservation.			
1203000201 Wildlife Conservation - Headquarters			
2110100 Basic Salaries - Permanent Employees	21,257,010	11,240,004	(10,017,006)
2110300 Personal Allowance - Paid as Part of Salary	12,639,144	9,039,144	(3,600,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,742,240	1,646,610	(1,095,630)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,355,300	338,824	(1,016,476)
2210500 Printing , Advertising and Information Supplies and Services	147,000	36,750	(110,250)
2210700 Training Expenses	539,069	174,516	(364,553)
2210800 Hospitality Supplies and Services	1,801,527	1,043,065	(758,462)
2211100 Office and General Supplies and Services	340,441	209,197	(131,244)
2211200 Fuel Oil and Lubricants	1,483,080	926,225	(556,855)
Change in Gross Expenditure..... Kshs.			(17,650,476)
Change in Net Expenditure Sub-head..... Kshs			(17,650,476)
1203000202 Wildlife Compensation Claims - Strategic Interventions			

Vote R1203 State Department for Wildlife

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1203 State Department for Wildlife

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	603,782,209	561,997,331	(41,784,878)
Change in Gross Expenditure..... Kshs.			(41,784,878)
Change in Net Expenditure Sub-head..... Kshs			(41,784,878)
1203000203 Boundary Disputes in Tsavo Conservation Area			
2211300 Other Operating Expenses	33,150,000	12,216,621	(20,933,379)
Change in Gross Expenditure..... Kshs.			(20,933,379)
Change in Net Expenditure Sub-head..... Kshs			(20,933,379)
1203000200 Wildlife Conservation			
Change in Net Expenditure Head..... Kshs			(80,368,733)
1203000300 Financial Management Services.			
1203000301 Financial Management Services - HQ			
2110100 Basic Salaries - Permanent Employees	18,186,317	10,203,323	(7,982,994)
2110300 Personal Allowance - Paid as Part of Salary	8,380,236	7,380,236	(1,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,367,300	1,241,880	(1,125,420)
2210400 Foreign Travel and Subsistence, and other transportation costs	767,274	191,818	(575,456)
2210500 Printing , Advertising and Information Supplies and Services	133,675	73,044	(60,631)
2210700 Training Expenses	822,697	228,174	(594,523)
2210800 Hospitality Supplies and Services	787,825	477,561	(310,264)
2211200 Fuel Oil and Lubricants	602,596	376,620	(225,976)
Change in Gross Expenditure..... Kshs.			(11,875,264)
Change in Net Expenditure Sub-head..... Kshs			(11,875,264)
1203000300 Financial Management Services			

Vote R1203 State Department for Wildlife

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1203 State Department for Wildlife

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(11,875,264)
1203000400 Central Planning & Project Monitoring Unit.			
1203000401 Central Planning & Project Monitoring Unit - HQ			
2110100 Basic Salaries - Permanent Employees	4,382,815	2,382,815	(2,000,000)
2110300 Personal Allowance - Paid as Part of Salary	1,965,839	965,839	(1,000,000)
2210200 Communication, Supplies and Services	70,216	30,304	(39,912)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,507,316	820,229	(687,087)
2210700 Training Expenses	314,843	78,709	(236,134)
2210800 Hospitality Supplies and Services	168,129	88,532	(79,597)
2211200 Fuel Oil and Lubricants	830,494	519,058	(311,436)
2211300 Other Operating Expenses	886,515	583,522	(302,993)
Change in Gross Expenditure..... Kshs.			(4,657,159)
Change in Net Expenditure Sub-head..... Kshs			(4,657,159)
1203000400 Central Planning & Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			(4,657,159)
1203000500 Kenya Wildlife Service.			
1203000501 Kenya Wildlife Service - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	7,168,000,000	4,782,250,000	(2,385,750,000)
Change in Gross Expenditure..... Kshs.			(2,385,750,000)
Appropriations in Aid			(3,803,000,000)
1420200 Receipts from Administrative Fees and Charges	4,603,000,000	800,000,000	(3,803,000,000)

Vote R1203 State Department for Wildlife

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1203 State Department for Wildlife

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			1,417,250,000
1203000500 Kenya Wildlife Service			
Change in Net Expenditure Head..... Kshs			1,417,250,000
1203000700 Wildlife Research and Training Institute.			
1203000701 Wildlife Research and Training Institute			
2630100 Current Grants to Government Agencies and other Levels of Government	-	33,750,000	33,750,000
Change in Gross Expenditure..... Kshs.			33,750,000
Change in Net Expenditure Sub-head..... Kshs			33,750,000
1203000700 Wildlife Research and Training Institute			
Change in Net Expenditure Head..... Kshs			33,750,000
CHANGE IN NET EXPENDITURE FOR VOTE 1203 State Department for Wildlife KShs.			1,344,305,186

Kshs.

Total Approved Net Estimates.....	5,490,077,510
Add Sum now required	1,344,305,186
NET TOTAL.....	<u>6,834,382,696</u>

Vote R1212 State Department for Gender

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Gender including general administration and planning, community development and gender empowerment.

KShs. 522,316

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0912000 Gender Empowerment	690,771,467	135,000,000	555,771,467	21,724,863	712,496,330	135,000,000	577,496,330
0913000 General Administration, Planning and Support Services	287,215,011	-	287,215,011	(21,202,547)	266,012,464	-	266,012,464
TOTAL FOR VOTE R1212 State Department for Gender	977,986,478	135,000,000	842,986,478	522,316	978,508,794	135,000,000	843,508,794

Vote R1212 State Department for Gender

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Gender including general administration and planning, community development and gender empowerment.

KShs. 522,316

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1212000200 Anti FGM Board	102,500,000	-	102,500,000	(5,000,000)	97,500,000	-	97,500,000
1212000300 Gender Affairs	443,271,467	135,000,000	308,271,467	76,724,863	519,996,330	135,000,000	384,996,330
1212000400 Youth Employment and Enterprise (UWEZO FUND)	145,000,000	-	145,000,000	(50,000,000)	95,000,000	-	95,000,000
1212000500 General Administration and Planning Services	202,265,121	-	202,265,121	(16,139,422)	186,125,699	-	186,125,699
1212000600 Gender Field Services	84,949,890	-	84,949,890	(5,063,125)	79,886,765	-	79,886,765
TOTAL FOR VOTE R1212 State Department for Gender	977,986,478	135,000,000	842,986,478	522,316	978,508,794	135,000,000	843,508,794

Vote R1212 State Department for Gender

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Gender including general administration and planning, community development and gender empowerment.

KShs. 522,316

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1212000200 Anti FGM Board	(5,000,000)	-	(5,000,000)
1212000300 Gender Affairs	76,724,863	-	76,724,863
1212000400 Youth Employment and Enterprise (UWEZO FUND)	(50,000,000)	-	(50,000,000)
1212000500 General Administration and Planning Services	(16,139,422)	-	(16,139,422)
1212000600 Gender Field Services	(5,063,125)	-	(5,063,125)
Total for Vote R1212 State Department for Gender	522,316	-	522,316

Vote R1212 State Department for Gender

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1212 State Department for Gender

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1212000200 Anti FGM Board.			
1212000201 Anti FGM Board			
2630100 Current Grants to Government Agencies and other Levels of Government	102,500,000	97,500,000	(5,000,000)
Change in Gross Expenditure..... Kshs.			(5,000,000)
Change in Net Expenditure Sub-head..... Kshs			(5,000,000)
1212000200 Anti FGM Board			
Change in Net Expenditure Head..... Kshs			(5,000,000)
1212000300 Gender Affairs.			
1212000301 Gender Affairs			
2110100 Basic Salaries - Permanent Employees	55,090,698	58,090,698	3,000,000
2110300 Personal Allowance - Paid as Part of Salary	32,510,896	33,510,896	1,000,000
2210200 Communication, Supplies and Services	1,331,226	581,119	(750,107)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,885,236	1,801,594	(1,083,642)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,104,713	533,023	(571,690)
2210500 Printing , Advertising and Information Supplies and Services	1,072,736	581,594	(491,142)
2210700 Training Expenses	1,348,584	671,884	(676,700)
2210800 Hospitality Supplies and Services	3,237,899	2,428,424	(809,475)
2211100 Office and General Supplies and Services	14,857,175	8,630,534	(6,226,641)
2211200 Fuel Oil and Lubricants	2,035,623	1,271,581	(764,042)
2211300 Other Operating Expenses	752,118	188,029	(564,089)
2710100 Government Pension and Retirement Benefits	-	1,578,957	1,578,957

Vote R1212 State Department for Gender

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1212 State Department for Gender

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(6,358,571)
Change in Net Expenditure Sub-head..... Kshs			(6,358,571)
1212000302 Women Enterprise Fund			
2630100 Current Grants to Government Agencies and other Levels of Government	310,020,000	210,020,000	(100,000,000)
Change in Gross Expenditure..... Kshs.			(100,000,000)
Change in Net Expenditure Sub-head..... Kshs			(100,000,000)
1212000303 Gender-Based Violence			
2210200 Communication, Supplies and Services	-	650,000	650,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,107,883	11,310,883	7,203,000
2210500 Printing , Advertising and Information Supplies and Services	1,450,870	52,892,370	51,441,500
2210700 Training Expenses	1,959,448	23,956,948	21,997,500
2210800 Hospitality Supplies and Services	-	31,083,500	31,083,500
2211100 Office and General Supplies and Services	-	10,000,000	10,000,000
2211200 Fuel Oil and Lubricants	-	3,145,000	3,145,000
2220200 Routine Maintenance - Other Assets	-	34,630,089	34,630,089
3110700 Purchase of Vehicles and Other Transport Equipment	-	24,500,000	24,500,000
Change in Gross Expenditure..... Kshs.			184,650,589
Change in Net Expenditure Sub-head..... Kshs			184,650,589
1212000304 Gender Mainstreaming			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,232,824	700,681	(532,143)
2210500 Printing , Advertising and Information Supplies and Services	386,203	240,926	(145,277)
2210700 Training Expenses	446,673	227,167	(219,506)
Change in Gross Expenditure..... Kshs.			(896,926)

Vote R1212 State Department for Gender

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1212 State Department for Gender

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(896,926)
1212000305 Socio-Economic Empowerment			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,336,942	835,359	(501,583)
2210500 Printing , Advertising and Information Supplies and Services	112,935	70,234	(42,701)
2210700 Training Expenses	327,225	201,280	(125,945)
Change in Gross Expenditure..... Kshs.			(670,229)
Change in Net Expenditure Sub-head..... Kshs			(670,229)
1212000300 Gender Affairs			
Change in Net Expenditure Head..... Kshs			76,724,863
1212000400 Youth Employment and Enterprise (UWEZO FUND).			
1212000401 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	145,000,000	95,000,000	(50,000,000)
Change in Gross Expenditure..... Kshs.			(50,000,000)
Change in Net Expenditure Sub-head..... Kshs			(50,000,000)
1212000400 Youth Employment and Enterprise (UWEZO FUND)			
Change in Net Expenditure Head..... Kshs			(50,000,000)
1212000500 General Administration and Planning Services.			
1212000501 Headquarters			
2210200 Communication, Supplies and Services	1,840,407	937,384	(903,023)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,332,767	3,281,310	(2,051,457)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,093,369	419,593	(673,776)

Vote R1212 State Department for Gender

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1212 State Department for Gender

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	618,713	354,388	(264,325)
2210700 Training Expenses	2,206,601	1,183,076	(1,023,525)
2210800 Hospitality Supplies and Services	8,915,681	6,686,762	(2,228,919)
2211100 Office and General Supplies and Services	7,947,220	4,606,967	(3,340,253)
2211200 Fuel Oil and Lubricants	2,728,757	1,697,014	(1,031,743)
2211300 Other Operating Expenses	5,922,812	4,982,666	(940,146)
Change in Gross Expenditure..... Kshs.			(12,457,167)
Change in Net Expenditure Sub-head..... Kshs			(12,457,167)
1212000502 Policy and Research			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	709,628	430,420	(279,208)
2210400 Foreign Travel and Subsistence, and other transportation costs	998,475	249,619	(748,856)
2210800 Hospitality Supplies and Services	242,766	182,075	(60,691)
Change in Gross Expenditure..... Kshs.			(1,088,755)
Change in Net Expenditure Sub-head..... Kshs			(1,088,755)
1212000504 HIV/AIDS Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	990,000	539,025	(450,975)
2210700 Training Expenses	275,000	90,875	(184,125)
2210800 Hospitality Supplies and Services	1,141,000	855,750	(285,250)
2211100 Office and General Supplies and Services	270,000	67,500	(202,500)
Change in Gross Expenditure..... Kshs.			(1,122,850)
Change in Net Expenditure Sub-head..... Kshs			(1,122,850)
1212000505 Financial Management Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,158,000	723,750	(434,250)

Vote R1212 State Department for Gender

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1212 State Department for Gender

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	619,500	464,625	(154,875)
2211100 Office and General Supplies and Services	350,000	87,500	(262,500)
Change in Gross Expenditure..... Kshs.			(851,625)
Change in Net Expenditure Sub-head..... Kshs			(851,625)
1212000506 Central Planning and Project Monitoring Unit (CPPMU)			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,092,000	670,350	(421,650)
2210800 Hospitality Supplies and Services	549,500	412,125	(137,375)
2211100 Office and General Supplies and Services	80,000	20,000	(60,000)
Change in Gross Expenditure..... Kshs.			(619,025)
Change in Net Expenditure Sub-head..... Kshs			(619,025)
1212000500 General Administration and Planning Services			
Change in Net Expenditure Head..... Kshs			(16,139,422)
1212000600 Gender Field Services.			
1212000601 Gender Field Services			
2210200 Communication, Supplies and Services	700,000	175,000	(525,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,400,000	600,000	(1,800,000)
2210500 Printing , Advertising and Information Supplies and Services	542,500	135,625	(406,875)
2210800 Hospitality Supplies and Services	2,275,000	1,706,250	(568,750)
2211100 Office and General Supplies and Services	2,350,000	587,500	(1,762,500)
Change in Gross Expenditure..... Kshs.			(5,063,125)
Change in Net Expenditure Sub-head..... Kshs			(5,063,125)
1212000600 Gender Field Services			

Vote R1212 State Department for Gender

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1212 State Department for Gender

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(5,063,125)
CHANGE IN NET EXPENDITURE FOR VOTE 1212 State Department for Gender KShs.			522,316

	Kshs.
Total Approved Net Estimates.....	842,986,478
Add Sum now required	522,316
NET TOTAL.....	<u>843,508,794</u>

Vote R1213 State Department for Public Service
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2021 for salaries and expenses of the State Department for Public Service including general administration and planning

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0710000 Public Service Transformation	7,565,041,866	1,738,509,764	5,826,532,102	(229,313,755)	7,335,728,111	1,738,509,764	5,597,218,347
0709000 General Administration Planning and Support Services	407,382,477	-	407,382,477	(16,198,594)	391,183,883	-	391,183,883
0747000 National Youth Service	9,243,026,300	723,570,000	8,519,456,300	(2,342,735,750)	6,900,290,550	723,570,000	6,176,720,550
TOTAL FOR VOTE R1213 State Department for Public Service	17,215,450,643	2,462,079,764	14,753,370,879	(2,588,248,099)	14,627,202,544	2,462,079,764	12,165,122,780

Vote R1213 State Department for Public Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2021 for salaries and expenses of the State Department for Public Service including general administration and planning

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1213000100 Development Planning Services	8,311,495	-	8,311,495	(562,032)	7,749,463	-	7,749,463
1213000400 Human Resource Development	128,854,291	3,000,000	125,854,291	(3,339,783)	125,514,508	3,000,000	122,514,508
1213000700 Headquarters Administrative Services - DPM	450,182,736	-	450,182,736	(23,694,595)	426,488,141	-	426,488,141
1213000800 Management Consultancy Services - DPM	80,698,785	-	80,698,785	(4,307,856)	76,390,929	-	76,390,929
1213000900 Human Resource Management Services - DPM	4,176,859,207	-	4,176,859,207	(8,267,254)	4,168,591,953	-	4,168,591,953
1213001000 Finance Management Services - Public Service	26,451,283	-	26,451,283	(5,274,640)	21,176,643	-	21,176,643

Vote R1213 State Department for Public Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2021 for salaries and expenses of the State Department for Public Service including general administration and planning

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1213001100 Kenya School of Government	2,002,733,091	1,735,509,764	267,223,327	(150,000,000)	1,852,733,091	1,735,509,764	117,223,327
1213001200 Huduma Kenya Secretariat - HQ	993,644,136	-	993,644,136	(29,014,218)	964,629,918	-	964,629,918
1213001300 Kenya Devolution Support Programme (KDSP)	41,634,600	-	41,634,600	(13,485,033)	28,149,567	-	28,149,567
1213001400 Governance for Enabling Service Delivery & Public Investment	6,658,400	-	6,658,400	(2,347,886)	4,310,514	-	4,310,514
1213001500 Office of Performance Management & Coordination	56,396,319	-	56,396,319	(5,219,052)	51,177,267	-	51,177,267
1213001600 National Youth Service	9,243,026,300	723,570,000	8,519,456,300	(2,342,735,750)	6,900,290,550	723,570,000	6,176,720,550
TOTAL FOR VOTE R1213 State Department for Public Service	17,215,450,643	2,462,079,764	14,753,370,879	(2,588,248,099)	14,627,202,544	2,462,079,764	12,165,122,780

Vote R1213 State Department for Public Service

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2021 for salaries and expenses of the State Department for Public Service including general administration and planning

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1213000100 Development Planning Services	(562,032)	-	(562,032)
1213000400 Human Resource Development	(3,339,783)	-	(3,339,783)
1213000700 Headquarters Administrative Services - DPM	(23,694,595)	-	(23,694,595)
1213000800 Management Consultancy Services - DPM	(4,307,856)	-	(4,307,856)
1213000900 Human Resource Management Services - DPM	(8,267,254)	-	(8,267,254)
1213001000 Finance Management Services - Public Service	(5,274,640)	-	(5,274,640)
1213001100 Kenya School of Government	(150,000,000)	-	(150,000,000)
1213001200 Huduma Kenya Secretariat - HQ	(29,014,218)	-	(29,014,218)
1213001300 Kenya Devolution Support Programme (KDSP)	(13,485,033)	-	(13,485,033)
1213001400 Governance for Enabling Service Delivery & Public Investment	(2,347,886)	-	(2,347,886)
1213001500 Office of Performance Management & Coordination	(5,219,052)	-	(5,219,052)
1213001600 National Youth Service	(2,342,735,750)	-	(2,342,735,750)
Total for Vote R1213 State Department for Public Service	(2,588,248,099)	-	(2,588,248,099)

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1213000100 Development Planning Services.			
1213000101 Headquarters			
2210200 Communication, Supplies and Services	67,445	30,819	(36,626)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	212,640	140,547	(72,093)
2210400 Foreign Travel and Subsistence, and other transportation costs	105,000	69,370	(35,630)
2210500 Printing , Advertising and Information Supplies and Services	9,450	3,328	(6,122)
2210700 Training Expenses	287,500	144,401	(143,099)
2210800 Hospitality Supplies and Services	160,720	108,624	(52,096)
2211100 Office and General Supplies and Services	112,000	42,037	(69,963)
2211300 Other Operating Expenses	276,000	129,597	(146,403)
Change in Gross Expenditure..... Kshs.			(562,032)
Change in Net Expenditure Sub-head..... Kshs			(562,032)
1213000100 Development Planning Services			
Change in Net Expenditure Head..... Kshs			(562,032)
1213000400 Human Resource Development.			
1213000401 Headquarters			
2210200 Communication, Supplies and Services	447,720	157,687	(290,033)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	516,600	342,730	(173,870)
2210400 Foreign Travel and Subsistence, and other transportation costs	205,000	136,657	(68,343)
2210500 Printing , Advertising and Information Supplies and Services	22,750	8,012	(14,738)
2210700 Training Expenses	7,614,250	6,000,354	(1,613,896)

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	2,009,000	1,357,924	(651,076)
2211100 Office and General Supplies and Services	636,800	318,212	(318,588)
2211200 Fuel Oil and Lubricants	20,000	7,044	(12,956)
2211300 Other Operating Expenses	1,243,000	1,046,717	(196,283)
Change in Gross Expenditure..... Kshs.			(3,339,783)
Change in Net Expenditure Sub-head..... Kshs			(3,339,783)
1213000400 Human Resource Development			
Change in Net Expenditure Head..... Kshs			(3,339,783)
1213000700 Headquarters Administrative Services - DPM.			
1213000701 Headquarters			
2110200 Basic Wages - Temporary Employees	1,000,000	2,500,000	1,500,000
2210200 Communication, Supplies and Services	6,414,800	4,326,072	(2,088,728)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,300,452	5,679,355	(2,621,097)
2210400 Foreign Travel and Subsistence, and other transportation costs	6,620,915	4,467,683	(2,153,232)
2210500 Printing , Advertising and Information Supplies and Services	1,662,500	1,015,738	(646,762)
2210700 Training Expenses	1,000,000	766,339	(233,661)
2210800 Hospitality Supplies and Services	8,003,100	5,356,790	(2,646,310)
2211100 Office and General Supplies and Services	13,244,000	8,953,137	(4,290,863)
2211200 Fuel Oil and Lubricants	5,000,000	3,380,500	(1,619,500)
2211300 Other Operating Expenses	16,100,000	13,120,120	(2,979,880)
2710100 Government Pension and Retirement Benefits	3,812,500	14,412,500	10,600,000
3110900 Purchase of Household Furniture and Institutional Equipment	767,280	518,758	(248,522)

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(7,428,555)
Change in Net Expenditure Sub-head..... Kshs			(7,428,555)
1213000702 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	371,263	247,622	(123,641)
2210400 Foreign Travel and Subsistence, and other transportation costs	55,945	22,942	(33,003)
2210500 Printing , Advertising and Information Supplies and Services	19,250	6,780	(12,470)
2210700 Training Expenses	13,750	4,843	(8,907)
2210800 Hospitality Supplies and Services	164,164	108,347	(55,817)
2211100 Office and General Supplies and Services	172,000	60,579	(111,421)
Change in Gross Expenditure..... Kshs.			(345,259)
Change in Net Expenditure Sub-head..... Kshs			(345,259)
1213000703 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	162,442	105,149	(57,293)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	26,814	9,444	(17,370)
2210400 Foreign Travel and Subsistence, and other transportation costs	77,255	51,826	(25,429)
2210700 Training Expenses	32,500	21,163	(11,337)
2210800 Hospitality Supplies and Services	487,900	327,944	(159,956)
2211100 Office and General Supplies and Services	156,800	55,225	(101,575)
Change in Gross Expenditure..... Kshs.			(372,960)
Change in Net Expenditure Sub-head..... Kshs			(372,960)
1213000705 Civil Service Reform Secretariat - PSM			
2110100 Basic Salaries - Permanent Employees	20,929,200	19,929,200	(1,000,000)
2110300 Personal Allowance - Paid as Part of Salary	16,068,856	15,568,856	(500,000)

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	1,338,281	777,992	(560,289)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,439,800	2,323,964	(1,115,836)
2210400 Foreign Travel and Subsistence, and other transportation costs	717,500	484,211	(233,289)
2210500 Printing , Advertising and Information Supplies and Services	76,300	42,420	(33,880)
2210800 Hospitality Supplies and Services	4,821,600	3,258,759	(1,562,841)
2211100 Office and General Supplies and Services	6,731,200	3,904,719	(2,826,481)
2211200 Fuel Oil and Lubricants	1,380,000	933,018	(446,982)
2211300 Other Operating Expenses	17,320,000	12,266,925	(5,053,075)
Change in Gross Expenditure..... Kshs.			(13,332,673)
Change in Net Expenditure Sub-head..... Kshs			(13,332,673)
1213000706 Personnel Administration Services			
2210200 Communication, Supplies and Services	162,442	57,212	(105,230)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	167,280	105,622	(61,658)
2210700 Training Expenses	112,500	57,113	(55,387)
2210800 Hospitality Supplies and Services	229,600	152,927	(76,673)
2211100 Office and General Supplies and Services	744,000	262,037	(481,963)
Change in Gross Expenditure..... Kshs.			(780,911)
Change in Net Expenditure Sub-head..... Kshs			(780,911)
1213000707 Gender and Education			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	115,620	72,448	(43,172)
2210500 Printing , Advertising and Information Supplies and Services	7,000	2,465	(4,535)
2210700 Training Expenses	77,000	38,455	(38,545)
2210800 Hospitality Supplies and Services	172,200	115,695	(56,505)

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	960,000	649,056	(310,944)
Change in Gross Expenditure..... Kshs.			(453,701)
Change in Net Expenditure Sub-head..... Kshs			(453,701)
1213000708 GRHIS/ IPPD			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	492,000	332,317	(159,683)
2210700 Training Expenses	250,000	165,786	(84,214)
2210800 Hospitality Supplies and Services	574,000	387,991	(186,009)
2211300 Other Operating Expenses	1,700,000	1,149,370	(550,630)
Change in Gross Expenditure..... Kshs.			(980,536)
Change in Net Expenditure Sub-head..... Kshs			(980,536)
1213000700 Headquarters Administrative Services - DPM			
Change in Net Expenditure Head..... Kshs			(23,694,595)
1213000800 Management Consultancy Services - DPM.			
1213000801 Headquarters			
2210200 Communication, Supplies and Services	2,296,000	1,552,326	(743,674)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,243,780	2,189,239	(1,054,541)
2210400 Foreign Travel and Subsistence, and other transportation costs	840,500	550,871	(289,629)
2210500 Printing , Advertising and Information Supplies and Services	49,000	32,805	(16,195)
2210700 Training Expenses	315,250	188,119	(127,131)
2210800 Hospitality Supplies and Services	1,153,460	778,085	(375,375)
2211100 Office and General Supplies and Services	2,400,000	1,622,640	(777,360)
2211300 Other Operating Expenses	2,850,000	1,926,049	(923,951)

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(4,307,856)
Change in Net Expenditure Sub-head..... Kshs			(4,307,856)
1213000800 Management Consultancy Services - DPM			
Change in Net Expenditure Head..... Kshs			(4,307,856)
1213000900 Human Resource Management Services - DPM.			
1213000901 Headquarters			
2210200 Communication, Supplies and Services	200,900	70,757	(130,143)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,459,764	1,662,918	(796,846)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,115,200	752,302	(362,898)
2210500 Printing , Advertising and Information Supplies and Services	17,500	7,459	(10,041)
2210700 Training Expenses	2,297,500	1,489,044	(808,456)
2210800 Hospitality Supplies and Services	1,724,870	1,165,255	(559,615)
2211100 Office and General Supplies and Services	9,452,000	6,386,610	(3,065,390)
2211200 Fuel Oil and Lubricants	100,000	35,220	(64,780)
2211300 Other Operating Expenses	15,954,893	13,485,808	(2,469,085)
Change in Gross Expenditure..... Kshs.			(8,267,254)
Change in Net Expenditure Sub-head..... Kshs			(8,267,254)
1213000900 Human Resource Management Services - DPM			
Change in Net Expenditure Head..... Kshs			(8,267,254)
1213001000 Finance Management Services - Public Service.			
1213001001 Headquarters			

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	900,606	317,193	(583,413)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,311,920	1,559,941	(751,979)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,172,200	781,988	(390,212)
2210500 Printing , Advertising and Information Supplies and Services	7,000	2,466	(4,534)
2210700 Training Expenses	1,935,750	1,291,739	(644,011)
2210800 Hospitality Supplies and Services	2,211,447	1,494,431	(717,016)
2211100 Office and General Supplies and Services	1,512,000	1,006,716	(505,284)
2211200 Fuel Oil and Lubricants	480,000	194,968	(285,032)
2211300 Other Operating Expenses	4,450,000	3,056,841	(1,393,159)
Change in Gross Expenditure..... Kshs.			(5,274,640)
Change in Net Expenditure Sub-head..... Kshs			(5,274,640)
1213001000 Finance Management Services - Public Service			
Change in Net Expenditure Head..... Kshs			(5,274,640)
1213001100 Kenya School of Government.			
1213001102 Kenya School of Government - Baringo Campus			
2630100 Current Grants to Government Agencies and other Levels of Government	294,771,129	255,796,582	(38,974,547)
Change in Gross Expenditure..... Kshs.			(38,974,547)
Change in Net Expenditure Sub-head..... Kshs			(38,974,547)
1213001103 Kenya School of Government - Embu Campus			
2630100 Current Grants to Government Agencies and other Levels of Government	311,822,842	270,533,373	(41,289,469)
Change in Gross Expenditure..... Kshs.			(41,289,469)
Change in Net Expenditure Sub-head..... Kshs			(41,289,469)

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1213001104 Kenya School of Government - Matuga Campus			
2630100 Current Grants to Government Agencies and other Levels of Government	145,972,368	117,828,871	(28,143,497)
Change in Gross Expenditure..... Kshs.			(28,143,497)
Change in Net Expenditure Sub-head..... Kshs			(28,143,497)
1213001105 Kenya School of Government - Mombasa Campus			
2630100 Current Grants to Government Agencies and other Levels of Government	331,783,110	290,190,623	(41,592,487)
Change in Gross Expenditure..... Kshs.			(41,592,487)
Change in Net Expenditure Sub-head..... Kshs			(41,592,487)
1213001100 Kenya School of Government			
Change in Net Expenditure Head..... Kshs			(150,000,000)
1213001200 Huduma Kenya Secretariat - HQ.			
1213001201 Huduma Kenya Secretariat - HQ			
2210200 Communication, Supplies and Services	105,340,288	69,594,064	(35,746,224)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,322,800	2,236,115	(1,086,685)
2210400 Foreign Travel and Subsistence, and other transportation costs	977,500	655,608	(321,892)
2210500 Printing , Advertising and Information Supplies and Services	280,000	98,616	(181,384)
2210700 Training Expenses	3,350,000	1,603,144	(1,746,856)
2210800 Hospitality Supplies and Services	16,400,000	11,052,002	(5,347,998)
2211100 Office and General Supplies and Services	56,430,000	36,423,849	(20,006,151)
2211200 Fuel Oil and Lubricants	4,800,000	2,076,074	(2,723,926)
2211300 Other Operating Expenses	266,280,348	245,027,246	(21,253,102)
2710100 Government Pension and Retirement Benefits	60,000,000	119,400,000	59,400,000

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(29,014,218)
Change in Net Expenditure Sub-head..... Kshs			(29,014,218)
1213001200 Huduma Kenya Secretariat - HQ			
Change in Net Expenditure Head..... Kshs			(29,014,218)
1213001300 Kenya Devolution Support Programme (KDSP).			
1213001301 KDSP - DPSM			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,260,000	2,890,680	(1,369,320)
2210500 Printing , Advertising and Information Supplies and Services	1,750,000	1,183,175	(566,825)
2210700 Training Expenses	4,250,000	2,873,425	(1,376,575)
2210800 Hospitality Supplies and Services	3,570,000	2,403,597	(1,166,403)
2211300 Other Operating Expenses	4,000,000	2,704,400	(1,295,600)
Change in Gross Expenditure..... Kshs.			(5,774,723)
Change in Net Expenditure Sub-head..... Kshs			(5,774,723)
1213001302 KDSP - KSG			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,377,600	931,395	(446,205)
2210500 Printing , Advertising and Information Supplies and Services	1,487,500	1,005,699	(481,801)
2210700 Training Expenses	6,500,000	4,394,650	(2,105,350)
2210800 Hospitality Supplies and Services	2,439,500	1,649,346	(790,154)
2211300 Other Operating Expenses	12,000,000	8,113,200	(3,886,800)
Change in Gross Expenditure..... Kshs.			(7,710,310)
Change in Net Expenditure Sub-head..... Kshs			(7,710,310)
1213001300 Kenya Devolution Support Programme (KDSP)			

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(13,485,033)
1213001400 Governance for Enabling Service Delivery & Public Investment.			
1213001401 Governance for Enabling Service Delivery & Public Investment			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,066,400	1,330,888	(735,512)
2210800 Hospitality Supplies and Services	4,592,000	2,979,626	(1,612,374)
Change in Gross Expenditure..... Kshs.			(2,347,886)
Change in Net Expenditure Sub-head..... Kshs			(2,347,886)
1213001400 Governance for Enabling Service Delivery & Public Investment			
Change in Net Expenditure Head..... Kshs			(2,347,886)
1213001500 Office of Performance Management & Coordination.			
1213001501 Office of Performance Management - HQ			
2210200 Communication, Supplies and Services	383,205	134,965	(248,240)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,663,379	3,097,790	(1,565,589)
2210400 Foreign Travel and Subsistence, and other transportation costs	323,066	149,413	(173,653)
2210500 Printing , Advertising and Information Supplies and Services	297,452	104,763	(192,689)
2210700 Training Expenses	273,834	96,444	(177,390)
2210800 Hospitality Supplies and Services	5,078,469	3,432,149	(1,646,320)
2211100 Office and General Supplies and Services	801,196	282,181	(519,015)
2211200 Fuel Oil and Lubricants	526,762	185,526	(341,236)
2211300 Other Operating Expenses	1,476,682	1,121,762	(354,920)
Change in Gross Expenditure..... Kshs.			(5,219,052)

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(5,219,052)
1213001500 Office of Performance Management & Coordination			
Change in Net Expenditure Head..... Kshs			(5,219,052)
1213001600 National Youth Service.			
1213001601 National Youth Service			
2630100 Current Grants to Government Agencies and other Levels of Government	9,243,026,300	6,900,290,550	(2,342,735,750)
Change in Gross Expenditure..... Kshs.			(2,342,735,750)
Change in Net Expenditure Sub-head..... Kshs			(2,342,735,750)
1213001600 National Youth Service			
Change in Net Expenditure Head..... Kshs			(2,342,735,750)
CHANGE IN NET EXPENDITURE FOR VOTE 1213 State Department for Public Service KShs.			(2,588,248,099)

Kshs.

Total Approved Net Estimates.....	14,753,370,879
Less Amount As Above	2,588,248,099
NET TOTAL.....	<u>12,165,122,780</u>

Vote R1214 State Department for Youth Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0711000 Youth Empowerment	1,309,361,869	-	1,309,361,869	(14,796,164)	1,294,565,705	-	1,294,565,705
TOTAL FOR VOTE R1214 State Department for Youth Affairs	1,309,361,869	-	1,309,361,869	(14,796,164)	1,294,565,705	-	1,294,565,705

Vote R1214 State Department for Youth Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
121400100 Youth Field Services	476,726,903	-	476,726,903	15,258,047	491,984,950	-	491,984,950
1214001200 Youth Development Services	214,378,631	-	214,378,631	4,305,685	218,684,316	-	218,684,316
1214001300 President Award Scheme Secretariat	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1214001400 General Administrative Services	156,717,786	-	156,717,786	(16,960,605)	139,757,181	-	139,757,181
1214001500 Youth enterprise Development Fund	299,490,000	-	299,490,000	-	299,490,000	-	299,490,000
1214001600 National Youth Council	98,000,000	-	98,000,000	(10,000,000)	88,000,000	-	88,000,000
1214001700 Financial Management Services	44,048,549	-	44,048,549	(7,399,291)	36,649,258	-	36,649,258

Vote R1214 State Department for Youth Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1214 State Department for Youth Affairs	1,309,361,869	-	1,309,361,869	(14,796,164)	1,294,565,705	-	1,294,565,705

Vote R1214 State Department for Youth Affairs

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

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

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1214000100 Youth Field Services	15,258,047	-	15,258,047
1214001200 Youth Development Services	4,305,685	-	4,305,685
1214001400 General Administrative Services	(16,960,605)	-	(16,960,605)
1214001600 National Youth Council	(10,000,000)	-	(10,000,000)
1214001700 Financial Management Services	(7,399,291)	-	(7,399,291)
Total for Vote R1214 State Department for Youth Affairs	(14,796,164)	-	(14,796,164)

Vote R1214 State Department for Youth Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1214 State Department for Youth Affairs

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1214000100 Youth Field Services.			
1214000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	276,088,760	320,334,323	44,245,563
2110300 Personal Allowance - Paid as Part of Salary	87,637,144	105,236,577	17,599,433
2210100 Utilities Supplies and Services	11,520,000	8,420,000	(3,100,000)
2210200 Communication, Supplies and Services	8,043,000	1,298,064	(6,744,936)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,484,000	3,884,690	(4,599,310)
2210500 Printing , Advertising and Information Supplies and Services	3,738,000	880,150	(2,857,850)
2210700 Training Expenses	15,580,073	5,422,734	(10,157,339)
2210800 Hospitality Supplies and Services	6,606,792	3,736,733	(2,870,059)
2211100 Office and General Supplies and Services	18,800,000	5,428,365	(13,371,635)
2211200 Fuel Oil and Lubricants	2,600,000	414,180	(2,185,820)
2211300 Other Operating Expenses	5,925,434	5,225,434	(700,000)
Change in Gross Expenditure..... Kshs.			15,258,047
Change in Net Expenditure Sub-head..... Kshs			15,258,047
1214000100 Youth Field Services			
Change in Net Expenditure Head..... Kshs			15,258,047
1214001200 Youth Development Services.			
1214001201 Headquarters			
2110100 Basic Salaries - Permanent Employees	65,448,840	75,334,506	9,885,666
2110300 Personal Allowance - Paid as Part of Salary	39,998,000	45,689,629	5,691,629

Vote R1214 State Department for Youth Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1214 State Department for Youth Affairs

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	2,144,234	1,139,308	(1,004,926)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,401,335	800,978	(600,357)
2210400 Foreign Travel and Subsistence, and other transportation costs	866,566	491,946	(374,620)
2210500 Printing , Advertising and Information Supplies and Services	2,604,361	993,360	(1,611,001)
2210600 Rentals of Produced Assets	61,107,992	68,607,992	7,500,000
2210700 Training Expenses	1,732,125	966,103	(766,022)
2210800 Hospitality Supplies and Services	1,751,222	1,011,775	(739,447)
2211100 Office and General Supplies and Services	5,598,550	3,198,517	(2,400,033)
2211200 Fuel Oil and Lubricants	2,217,730	353,284	(1,864,446)
2211300 Other Operating Expenses	4,118,950	3,754,957	(363,993)
Change in Gross Expenditure..... Kshs.			13,352,450
Change in Net Expenditure Sub-head..... Kshs			13,352,450
1214001202 Youth Social Development			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,954,724	1,071,748	(882,976)
2210700 Training Expenses	1,205,957	641,863	(564,094)
2210800 Hospitality Supplies and Services	1,063,160	610,394	(452,766)
2211100 Office and General Supplies and Services	973,620	531,375	(442,245)
2211200 Fuel Oil and Lubricants	1,040,012	165,674	(874,338)
Change in Gross Expenditure..... Kshs.			(3,216,419)
Change in Net Expenditure Sub-head..... Kshs			(3,216,419)
1214001204 Youth Empowerment and Participation			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,190,208	670,943	(519,265)
2210700 Training Expenses	996,250	576,972	(419,278)

Vote R1214 State Department for Youth Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1214 State Department for Youth Affairs

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	614,754	353,903	(260,851)
2211100 Office and General Supplies and Services	349,860	139,804	(210,056)
2211200 Fuel Oil and Lubricants	394,800	62,892	(331,908)
Change in Gross Expenditure..... Kshs.			(1,741,358)
Change in Net Expenditure Sub-head..... Kshs			(1,741,358)
1214001207 Research and Development			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,909,197	1,129,060	(780,137)
2210700 Training Expenses	984,883	569,056	(415,827)
2210800 Hospitality Supplies and Services	1,399,188	807,233	(591,955)
2211100 Office and General Supplies and Services	862,422	498,246	(364,176)
2211200 Fuel Oil and Lubricants	1,040,494	165,752	(874,742)
2211300 Other Operating Expenses	2,320,813	1,258,662	(1,062,151)
Change in Gross Expenditure..... Kshs.			(4,088,988)
Change in Net Expenditure Sub-head..... Kshs			(4,088,988)
1214001200 Youth Development Services			
Change in Net Expenditure Head..... Kshs			4,305,685
1214001400 General Administrative Services.			
1214001401 General Administrative Services			
2110100 Basic Salaries - Permanent Employees	43,616,896	46,497,606	2,880,710
2110300 Personal Allowance - Paid as Part of Salary	26,823,000	35,414,180	8,591,180
2210200 Communication, Supplies and Services	7,219,011	4,175,200	(3,043,811)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,394,520	2,590,378	(1,804,142)

Vote R1214 State Department for Youth Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1214 State Department for Youth Affairs

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	3,940,941	1,985,774	(1,955,167)
2210500 Printing , Advertising and Information Supplies and Services	4,052,931	2,165,602	(1,887,329)
2210700 Training Expenses	2,185,643	1,160,982	(1,024,661)
2210800 Hospitality Supplies and Services	1,606,621	912,269	(694,352)
2211100 Office and General Supplies and Services	5,053,678	2,670,291	(2,383,387)
2211200 Fuel Oil and Lubricants	3,302,787	526,134	(2,776,653)
2211300 Other Operating Expenses	9,100,893	6,020,789	(3,080,104)
2710100 Government Pension and Retirement Benefits	500,000	-	(500,000)
Change in Gross Expenditure..... Kshs.			(7,677,716)
Change in Net Expenditure Sub-head..... Kshs			(7,677,716)
1214001402 Aids Control Unit			
2210200 Communication, Supplies and Services	717,594	388,023	(329,571)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,639,154	917,200	(721,954)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,222,125	593,925	(628,200)
2210500 Printing , Advertising and Information Supplies and Services	1,013,530	221,279	(792,251)
2210700 Training Expenses	794,092	446,133	(347,959)
2211100 Office and General Supplies and Services	980,588	536,206	(444,382)
Change in Gross Expenditure..... Kshs.			(3,264,317)
Change in Net Expenditure Sub-head..... Kshs			(3,264,317)
1214001403 Information Communication & Technology			
2210200 Communication, Supplies and Services	437,637	104,924	(332,713)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,039,710	567,229	(472,481)
2210500 Printing , Advertising and Information Supplies and Services	612,500	355,036	(257,464)

Vote R1214 State Department for Youth Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1214 State Department for Youth Affairs

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	678,234	258,841	(419,393)
2210800 Hospitality Supplies and Services	1,111,568	641,644	(469,924)
2211100 Office and General Supplies and Services	1,251,871	710,434	(541,437)
2211200 Fuel Oil and Lubricants	1,100,080	175,243	(924,837)
Change in Gross Expenditure..... Kshs.			(3,418,249)
Change in Net Expenditure Sub-head..... Kshs			(3,418,249)
1214001404 Central Project Planning Management Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,035,827	578,135	(457,692)
2210500 Printing , Advertising and Information Supplies and Services	612,500	355,036	(257,464)
2210700 Training Expenses	1,224,372	649,139	(575,233)
2210800 Hospitality Supplies and Services	1,155,447	655,536	(499,911)
2211100 Office and General Supplies and Services	1,251,871	441,848	(810,023)
Change in Gross Expenditure..... Kshs.			(2,600,323)
Change in Net Expenditure Sub-head..... Kshs			(2,600,323)
1214001400 General Administrative Services			
Change in Net Expenditure Head..... Kshs			(16,960,605)
1214001600 National Youth Council.			
1214001601 National Youth Council			
2630100 Current Grants to Government Agencies and other Levels of Government	98,000,000	88,000,000	(10,000,000)
Change in Gross Expenditure..... Kshs.			(10,000,000)
Change in Net Expenditure Sub-head..... Kshs			(10,000,000)
1214001600 National Youth Council			

Vote R1214 State Department for Youth Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1214 State Department for Youth Affairs

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(10,000,000)
1214001700 Financial Management Services.			
1214001701 Financial Management Services - HQ			
2110100 Basic Salaries - Permanent Employees	13,247,360	14,327,630	1,080,270
2110300 Personal Allowance - Paid as Part of Salary	7,580,000	8,005,560	425,560
2210200 Communication, Supplies and Services	1,730,844	994,199	(736,645)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,539,154	1,438,031	(1,101,123)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,722,125	790,693	(931,432)
2210500 Printing , Advertising and Information Supplies and Services	1,013,530	570,952	(442,578)
2210700 Training Expenses	3,354,998	1,903,656	(1,451,342)
2210800 Hospitality Supplies and Services	1,813,495	1,042,113	(771,382)
2211100 Office and General Supplies and Services	2,518,843	1,186,793	(1,332,050)
2211200 Fuel Oil and Lubricants	1,100,000	175,230	(924,770)
2211300 Other Operating Expenses	2,839,084	1,625,285	(1,213,799)
Change in Gross Expenditure..... Kshs.			(7,399,291)
Change in Net Expenditure Sub-head..... Kshs			(7,399,291)
1214001700 Financial Management Services			
Change in Net Expenditure Head..... Kshs			(7,399,291)
CHANGE IN NET EXPENDITURE FOR VOTE 1214 State Department for Youth Affairs KShs.			(14,796,164)
	Kshs.		
Total Approved Net Estimates.....	1,309,361,869		
Less Amount As Above	14,796,164		
NET TOTAL.....	<u>1,294,565,705</u>		

Vote R1221 State Department for East African Community
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for East African Community, including General Administration and Planning, East African Legislative Assembly Secretariat (Kenya), and the National Publicity and Advocacy for EAC Regional Integration.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0305000 East African Affairs and Regional Integration	608,015,519	-	608,015,519	(68,690,000)	539,325,519	-	539,325,519
TOTAL FOR VOTE R1221 State Department for East African Community	608,015,519	-	608,015,519	(68,690,000)	539,325,519	-	539,325,519

Vote R1221 State Department for East African Community

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for East African Community, including General Administration and Planning, East African Legislative Assembly Secretariat (Kenya), and the National Publicity and Advocacy for EAC Regional Integration.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1221000100 Headquarters Administrative Services	294,389,100	-	294,389,100	(39,204,808)	255,184,292	-	255,184,292
1221000200 Regional Integrational Centres	6,881,787	-	6,881,787	-	6,881,787	-	6,881,787
1221000300 National Publicity and Advocacy for EAC Regional Integration	7,416,589	-	7,416,589	-	7,416,589	-	7,416,589
1221000500 Information Communication & Technology Unit	7,975,806	-	7,975,806	-	7,975,806	-	7,975,806
1221000600 Central Planning and Project Monitoring Unit	8,594,782	-	8,594,782	-	8,594,782	-	8,594,782
1221000700 East African Community	13,071,436	-	13,071,436	-	13,071,436	-	13,071,436

Vote R1221 State Department for East African Community

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for East African Community, including General Administration and Planning, East African Legislative Assembly Secretariat (Kenya), and the National Publicity and Advocacy for EAC Regional Integration.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1221000900 Directorate of Social Affairs	19,082,964	-	19,082,964	-	19,082,964	-	19,082,964
1221001000 Directorate of Economic Affairs	17,510,706	-	17,510,706	-	17,510,706	-	17,510,706
1221001100 Directorate of Political Affairs	11,828,494	-	11,828,494	-	11,828,494	-	11,828,494
1221001200 Directorate of Productive and Services Sector	20,232,950	-	20,232,950	-	20,232,950	-	20,232,950
1221001300 East Africa Legislative Assembly (EALA)	33,560,025	-	33,560,025	-	33,560,025	-	33,560,025
1221001400 Finance Management Services	25,819,566	-	25,819,566	-	25,819,566	-	25,819,566
1221001500 Kenya/Southern Sudan Liaison Office	123,992,877	-	123,992,877	(29,485,192)	94,507,685	-	94,507,685

Vote R1221 State Department for East African Community

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for East African Community, including General Administration and Planning, East African Legislative Assembly Secretariat (Kenya), and the National Publicity and Advocacy for EAC Regional Integration.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1221001700 Business Transformation	17,658,437	-	17,658,437	-	17,658,437	-	17,658,437
TOTAL FOR VOTE R1221 State Department for East African Community	608,015,519	-	608,015,519	(68,690,000)	539,325,519	-	539,325,519

Vote R1221 State Department for East African Community

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for East African Community, including General Administration and Planning, East African Legislative Assembly Secretariat (Kenya), and the National Publicity and Advocacy for EAC Regional Integration.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1221000100 Headquarters Administrative Services	(39,204,808)	-	(39,204,808)
1221001500 Kenya/Southern Sudan Liaison Office	(29,485,192)	-	(29,485,192)
Total for Vote R1221 State Department for East African Community	(68,690,000)	-	(68,690,000)

Vote R1221 State Department for East African Community

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1221 State Department for East African Community

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1221000100 Headquarters Administrative Services.			
1221000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	129,306,796	76,616,796	(52,690,000)
2110300 Personal Allowance - Paid as Part of Salary	55,468,734	39,468,734	(16,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,079,769	16,079,769	10,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	12,274,710	2,274,710	(10,000,000)
2210600 Rentals of Produced Assets	71,376,791	84,561,983	13,185,192
2710100 Government Pension and Retirement Benefits	-	1,800,000	1,800,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	14,500,000	14,500,000
Change in Gross Expenditure..... Kshs.			(39,204,808)
Change in Net Expenditure Sub-head..... Kshs			(39,204,808)
1221000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(39,204,808)
1221001500 Kenya/Southern Sudan Liaison Office.			
1221001501 Kenya/Southern Sudan Liaison Office - HQ			
2640100 Scholarships and other Educational Benefits	85,260,000	55,774,808	(29,485,192)
Change in Gross Expenditure..... Kshs.			(29,485,192)
Change in Net Expenditure Sub-head..... Kshs			(29,485,192)
1221001500 Kenya/Southern Sudan Liaison Office			
Change in Net Expenditure Head..... Kshs			(29,485,192)
1221001700 Business Transformation.			

Vote R1221 State Department for East African Community

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1221 State Department for East African Community

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1221001701 Business Transformation - Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,373,147	3,373,147	1,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,812,209	1,812,209	(1,000,000)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1221001700 Business Transformation			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 1221 State Department for East African Community KShs.			(68,690,000)

	Kshs.
Total Approved Net Estimates.....	608,015,519
Less Amount As Above	68,690,000
NET TOTAL.....	<u><u>539,325,519</u></u>

Vote R1222 State Department for Regional and Northern Corridor Development
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Regional and Northern Corridor Development, including General Administration and Planning, Northern Corridor Unit, Regional Development Conservation Department, Kerio Valley Development Authority, Tana and Athi River Development Authority, Lake Basin Development Authority, Ewaso Ng'iro South Development Authority, Ewaso Ng'iro North Development Authority, and Coast Development Authority.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1013000 Integrated Regional Development	2,266,744,036	448,500,000	1,818,244,036	(93,144,741)	2,173,599,295	448,500,000	1,725,099,295
TOTAL FOR VOTE R1222 State Department for Regional and Northern Corridor Development	2,266,744,036	448,500,000	1,818,244,036	(93,144,741)	2,173,599,295	448,500,000	1,725,099,295

Vote R1222 State Department for Regional and Northern Corridor Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Regional and Northern Corridor Development, including General Administration and Planning, Northern Corridor Unit, Regional Development Conservation Department, Kerio Valley Development Authority, Tana and Athi River Development Authority, Lake Basin Development Authority, Ewaso Ng'iro South Development Authority, Ewaso Ng'iro North Development Authority, and Coast Development Authority.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222000100 Conservation Department - Regional Development	19,743,797	-	19,743,797	(3,128,535)	16,615,262	-	16,615,262
1222000200 Kerio Valley Development Authority	295,180,000	195,000,000	100,180,000	(50,000,000)	245,180,000	195,000,000	50,180,000
1222000300 Tana and Athi Rivers Development Authority (TARDA)	444,000,000	157,000,000	287,000,000	(50,000,000)	394,000,000	157,000,000	237,000,000
1222000400 Lake Basin Development Authority (LBDA)	368,610,000	46,000,000	322,610,000	-	368,610,000	46,000,000	322,610,000
1222000500 Ewaso Nyiro South Development (ENSDA)	316,390,000	17,500,000	298,890,000	-	316,390,000	17,500,000	298,890,000

Vote R1222 State Department for Regional and Northern Corridor Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Regional and Northern Corridor Development, including General Administration and Planning, Northern Corridor Unit, Regional Development Conservation Department, Kerio Valley Development Authority, Tana and Athi River Development Authority, Lake Basin Development Authority, Ewaso Ng'iro South Development Authority, Ewaso Ng'iro North Development Authority, and Coast Development Authority.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1222000600 Coast Development Authority (CDA)	235,680,000	18,000,000	217,680,000	-	235,680,000	18,000,000	217,680,000
1222000700 Ewaso Nyiro North Development (ENNDA)	200,440,000	15,000,000	185,440,000	-	200,440,000	15,000,000	185,440,000
1222000800 Headquarters Administrative Services	33,480,139	-	33,480,139	(9,188,546)	24,291,593	-	24,291,593
1222001000 Finance Managment Services	20,420,383	-	20,420,383	(3,699,332)	16,721,051	-	16,721,051
1222001100 Headquarters Administrative Services	25,799,717	-	25,799,717	52,871,672	78,671,389	-	78,671,389
1222001300 LAPSSET Authority	307,000,000	-	307,000,000	(30,000,000)	277,000,000	-	277,000,000
TOTAL FOR VOTE R1222 State Department for Regional and Northern Corridor Development	2,266,744,036	448,500,000	1,818,244,036	(93,144,741)	2,173,599,295	448,500,000	1,725,099,295

Vote R1222 State Department for Regional and Northern Corridor Development

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Regional and Northern Corridor Development, including General Administration and Planning, Northern Corridor Unit, Regional Development Conservation Department, Kerio Valley Development Authority, Tana and Athi River Development Authority, Lake Basin Development Authority, Ewaso Ng'iro South Development Authority, Ewaso Ng'iro North Development Authority, and Coast Development Authority.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1222000100 Conservation Department - Regional Development	(3,128,535)	-	(3,128,535)
1222000200 Kerio Valley Development Authority	(50,000,000)	-	(50,000,000)
1222000300 Tana and Athi Rivers Development Authority (TARDA)	(50,000,000)	-	(50,000,000)
1222000800 Headquarters Administrative Services	(9,188,546)	-	(9,188,546)
1222001000 Finance Managment Services	(3,699,332)	-	(3,699,332)
1222001100 Headquarters Administrative Services	52,871,672	-	52,871,672
1222001300 LAPSSET Authority	(30,000,000)	-	(30,000,000)
Total for Vote R1222 State Department for Regional and Northern Corridor Development	(93,144,741)	-	(93,144,741)

Vote R1222 State Department for Regional and Northern Corridor Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1222 State Department for Regional and Northern Corridor Development

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1222000100 Conservation Department - Regional Development.			
1222000101 Headquarters			
2210200 Communication, Supplies and Services	718,382	328,568	(389,814)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,048,260	1,279,764	(768,496)
2210400 Foreign Travel and Subsistence, and other transportation costs	437,426	109,356	(328,070)
2210500 Printing , Advertising and Information Supplies and Services	104,353	44,837	(59,516)
2210700 Training Expenses	1,415,835	707,868	(707,967)
2210800 Hospitality Supplies and Services	1,131,502	707,109	(424,393)
2211100 Office and General Supplies and Services	991,071	540,792	(450,279)
Change in Gross Expenditure..... Kshs.			(3,128,535)
Change in Net Expenditure Sub-head..... Kshs			(3,128,535)
1222000100 Conservation Department - Regional Development			
Change in Net Expenditure Head..... Kshs			(3,128,535)
1222000200 Kerio Valley Development Authority.			
1222000201 Headquarters - Kerio Valley Development Authority			
2630100 Current Grants to Government Agencies and other Levels of Government	295,180,000	245,180,000	(50,000,000)
Change in Gross Expenditure..... Kshs.			(50,000,000)
Change in Net Expenditure Sub-head..... Kshs			(50,000,000)
1222000200 Kerio Valley Development Authority			
Change in Net Expenditure Head..... Kshs			(50,000,000)
1222000300 Tana and Athi Rivers Development Authority (TARDA).			

Vote R1222 State Department for Regional and Northern Corridor Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1222 State Department for Regional and Northern Corridor Development

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1222000301 Headquarters - TARDA			
2630100 Current Grants to Government Agencies and other Levels of Government	444,000,000	394,000,000	(50,000,000)
Change in Gross Expenditure..... Kshs.			(50,000,000)
Change in Net Expenditure Sub-head..... Kshs			(50,000,000)
1222000300 Tana and Athi Rivers Development Authority (TARDA)			
Change in Net Expenditure Head..... Kshs			(50,000,000)
1222000800 Headquarters Administrative Services.			
1222000801 Northern Corridor Unit			
2210200 Communication, Supplies and Services	930,367	529,877	(400,490)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,564,801	2,227,662	(1,337,139)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,589,240	397,310	(1,191,930)
2210500 Printing , Advertising and Information Supplies and Services	495,696	273,714	(221,982)
2210700 Training Expenses	1,103,193	689,494	(413,699)
2210800 Hospitality Supplies and Services	9,861,137	5,863,196	(3,997,941)
2211100 Office and General Supplies and Services	1,652,022	982,304	(669,718)
2211200 Fuel Oil and Lubricants	1,444,386	488,739	(955,647)
Change in Gross Expenditure..... Kshs.			(9,188,546)
Change in Net Expenditure Sub-head..... Kshs			(9,188,546)
1222000800 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(9,188,546)
1222001000 Finance Managment Services.			

Vote R1222 State Department for Regional and Northern Corridor Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1222 State Department for Regional and Northern Corridor Development

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1222001001 Finance Management Services - HQ			
2210200 Communication, Supplies and Services	136,300	34,075	(102,225)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,134,900	3,003,125	(2,131,775)
2210400 Foreign Travel and Subsistence, and other transportation costs	715,575	178,894	(536,681)
2210500 Printing , Advertising and Information Supplies and Services	81,780	49,305	(32,475)
2210700 Training Expenses	340,750	212,969	(127,781)
2210800 Hospitality Supplies and Services	954,100	595,914	(358,186)
2211100 Office and General Supplies and Services	749,650	339,441	(410,209)
Change in Gross Expenditure..... Kshs.			(3,699,332)
Change in Net Expenditure Sub-head..... Kshs			(3,699,332)
1222001000 Finance Management Services			
Change in Net Expenditure Head..... Kshs			(3,699,332)
1222001100 Headquarters Administrative Services.			
1222001101 Headquarters			
2110100 Basic Salaries - Permanent Employees	12,124,186	44,253,279	32,129,093
2110300 Personal Allowance - Paid as Part of Salary	5,867,070	19,657,974	13,790,904
2210200 Communication, Supplies and Services	340,466	85,116	(255,350)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,044,500	1,267,837	(776,663)
2210400 Foreign Travel and Subsistence, and other transportation costs	783,725	195,931	(587,794)
2210500 Printing , Advertising and Information Supplies and Services	81,780	20,445	(61,335)
2210700 Training Expenses	408,900	255,562	(153,338)

Vote R1222 State Department for Regional and Northern Corridor Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1222 State Department for Regional and Northern Corridor Development

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	954,100	595,884	(358,216)
2211100 Office and General Supplies and Services	613,350	343,687	(269,663)
2211200 Fuel Oil and Lubricants	2,081,640	1,248,277	(833,363)
2710100 Government Pension and Retirement Benefits	-	10,247,397	10,247,397
Change in Gross Expenditure..... Kshs.			52,871,672
Change in Net Expenditure Sub-head..... Kshs			52,871,672
1222001100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			52,871,672
1222001300 LAPSSET Authority.			
1222001301 LAPSSET Authority - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	307,000,000	277,000,000	(30,000,000)
Change in Gross Expenditure..... Kshs.			(30,000,000)
Change in Net Expenditure Sub-head..... Kshs			(30,000,000)
1222001300 LAPSSET Authority			
Change in Net Expenditure Head..... Kshs			(30,000,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1222 State Department for Regional and Northern Corridor Development KShs.			(93,144,741)

Kshs.

Total Approved Net Estimates.....	1,818,244,036
Less Amount As Above	93,144,741
NET TOTAL.....	<u><u>1,725,099,295</u></u>

Vote R1252 State Law Office and Department of Justice

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Law Office and Department of Justice, including general administration and planning, legal services, legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0606000 Legal Services	2,134,710,826	3,000,000	2,131,710,826	(24,215,498)	2,110,495,328	3,000,000	2,107,495,328
0607000 Governance, Legal Training and Constitutional Affairs	1,827,061,211	547,580,000	1,279,481,211	(133,877,925)	1,693,183,286	547,580,000	1,145,603,286
0609000 General Administration, Planning and Support Services	642,134,810	-	642,134,810	15,393,423	657,528,233	-	657,528,233
TOTAL FOR VOTE R1252 State Law Office and Department of Justice	4,603,906,847	550,580,000	4,053,326,847	(142,700,000)	4,461,206,847	550,580,000	3,910,626,847

Vote R1252 State Law Office and Department of Justice

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Law Office and Department of Justice, including general administration and planning, legal services, legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1252000500 Kenya Law Reform Commission	272,118,373	-	272,118,373	(10,000,000)	262,118,373	-	262,118,373
1252000600 Kenya National Anti-Corruption Steering Committee	94,553,931	-	94,553,931	-	94,553,931	-	94,553,931
1252000700 Directorate of Legal Affairs	114,804,083	-	114,804,083	1,122,075	115,926,158	-	115,926,158
1252001500 Kenya School of Law	572,507,462	377,480,000	195,027,462	(20,000,000)	552,507,462	377,480,000	175,027,462
1252001600 Council for Legal Education	351,512,249	170,100,000	181,412,249	(80,000,000)	271,512,249	170,100,000	101,412,249
1252002600 Finance and Procurement Services	41,798,244	-	41,798,244	-	41,798,244	-	41,798,244

Vote R1252 State Law Office and Department of Justice

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Law Office and Department of Justice, including general administration and planning, legal services, legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1252002700 Central Planning Unit	35,682,250	-	35,682,250	5,000,000	40,682,250	-	40,682,250
1252002800 Headquarters Administrative	691,654,316	3,000,000	688,654,316	393,423	692,047,739	3,000,000	689,047,739
1252003000 Civil Litigation Department	559,339,496	-	559,339,496	(19,746,760)	539,592,736	-	539,592,736
1252003100 Treaties and Agreement Department	325,359,765	-	325,359,765	2,400,000	327,759,765	-	327,759,765
1252003200 Civil Litigation - Field Services	140,742,439	-	140,742,439	1,450,000	142,192,439	-	142,192,439
1252003400 Legislative Drafting Department	77,089,520	-	77,089,520	449,940	77,539,460	-	77,539,460
1252003500 Advocates Complaints Commission	113,727,766	-	113,727,766	-	113,727,766	-	113,727,766

Vote R1252 State Law Office and Department of Justice

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Law Office and Department of Justice, including general administration and planning, legal services, legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1252003600 Registrar-General - Field Services	69,040,499	-	69,040,499	2,000,000	71,040,499	-	71,040,499
1252003700 Registration Services	414,229,202	-	414,229,202	(9,122,005)	405,107,197	-	405,107,197
1252003800 Public Trustee - Field Services	114,414,115	-	114,414,115	2,000,000	116,414,115	-	116,414,115
1252003900 Trustee Services	148,177,893	-	148,177,893	6,353,327	154,531,220	-	154,531,220
1252005000 Victims Compensation Fund	54,708,157	-	54,708,157	-	54,708,157	-	54,708,157
1252005100 Auctioneer's Licensing Board	22,521,525	-	22,521,525	(5,000,000)	17,521,525	-	17,521,525
1252006000 National Council for Law Reporting	321,540,366	-	321,540,366	(20,000,000)	301,540,366	-	301,540,366

Vote R1252 State Law Office and Department of Justice

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Law Office and Department of Justice, including general administration and planning, legal services, legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1252006100 Victim Protection Board	22,795,065	-	22,795,065	-	22,795,065	-	22,795,065
1252006200 Multi Agency Team (MAT) Secretariat	45,590,131	-	45,590,131	-	45,590,131	-	45,590,131
TOTAL FOR VOTE R1252 State Law Office and Department of Justice	4,603,906,847	550,580,000	4,053,326,847	(142,700,000)	4,461,206,847	550,580,000	3,910,626,847

Vote R1252 State Law Office and Department of Justice

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Law Office and Department of Justice, including general administration and planning, legal services, legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1252000500 Kenya Law Reform Commission	(10,000,000)	-	(10,000,000)
1252000700 Directorate of Legal Affairs	1,122,075	-	1,122,075
1252001500 Kenya School of Law	(20,000,000)	-	(20,000,000)
1252001600 Council for Legal Education	(80,000,000)	-	(80,000,000)
1252002700 Central Planning Unit	5,000,000	-	5,000,000
1252002800 Headquarters Administrative	393,423	-	393,423
1252003000 Civil Litigation Department	(19,746,760)	-	(19,746,760)
1252003100 Treaties and Agreement Department	2,400,000	-	2,400,000
1252003200 Civil Litigation - Field Services	1,450,000	-	1,450,000
1252003400 Legislative Drafting Department	449,940	-	449,940
1252003600 Registrar-General - Field Services	2,000,000	-	2,000,000
1252003700 Registration Services	(9,122,005)	-	(9,122,005)
1252003800 Public Trustee - Field Services	2,000,000	-	2,000,000
1252003900 Trustee Services	6,353,327	-	6,353,327
1252005100 Auctioneer's Licensing Board	(5,000,000)	-	(5,000,000)

Vote R1252 State Law Office and Department of Justice

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Law Office and Department of Justice, including general administration and planning, legal services, legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1252006000 National Council for Law Reporting	(20,000,000)	-	(20,000,000)
Total for Vote R1252 State Law Office and Department of Justice	(142,700,000)	-	(142,700,000)

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1252000500 Kenya Law Reform Commission.			
1252000501 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	272,118,373	262,118,373	(10,000,000)
Change in Gross Expenditure..... Kshs.			(10,000,000)
Change in Net Expenditure Sub-head..... Kshs			(10,000,000)
1252000500 Kenya Law Reform Commission			
Change in Net Expenditure Head..... Kshs			(10,000,000)
1252000700 Directorate of Legal Affairs.			
1252000701 Headquarters			
2110100 Basic Salaries - Permanent Employees	18,077,547	20,077,547	2,000,000
2110300 Personal Allowance - Paid as Part of Salary	26,473,000	27,973,000	1,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,040,000	1,994,900	(45,100)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,829,500	2,477,250	(2,352,250)
2210500 Printing , Advertising and Information Supplies and Services	630,000	220,000	(410,000)
2210800 Hospitality Supplies and Services	3,500,000	2,500,000	(1,000,000)
2211100 Office and General Supplies and Services	1,600,000	3,629,425	2,029,425
2211300 Other Operating Expenses	550,000	50,000	(500,000)
2220200 Routine Maintenance - Other Assets	280,000	180,000	(100,000)
Change in Gross Expenditure..... Kshs.			1,122,075
Change in Net Expenditure Sub-head..... Kshs			1,122,075
1252000700 Directorate of Legal Affairs			

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			1,122,075
1252001500 Kenya School of Law.			
1252001501 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	572,507,462	552,507,462	(20,000,000)
Change in Gross Expenditure..... Kshs.			(20,000,000)
Change in Net Expenditure Sub-head..... Kshs			(20,000,000)
1252001500 Kenya School of Law			
Change in Net Expenditure Head..... Kshs			(20,000,000)
1252001600 Council for Legal Education.			
1252001601 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	351,512,249	271,512,249	(80,000,000)
Change in Gross Expenditure..... Kshs.			(80,000,000)
Change in Net Expenditure Sub-head..... Kshs			(80,000,000)
1252001600 Council for Legal Education			
Change in Net Expenditure Head..... Kshs			(80,000,000)
1252002600 Finance and Procurement Services.			
1252002601 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,835,288	5,870,963	35,675
2210400 Foreign Travel and Subsistence, and other transportation costs	548,620	248,620	(300,000)

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	1,803,071	1,579,087	(223,984)
2211100 Office and General Supplies and Services	2,360,000	2,848,309	488,309
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1252002600 Finance and Procurement Services			
Change in Net Expenditure Head..... Kshs			-
1252002700 Central Planning Unit.			
1252002701 Headquarters			
2110100 Basic Salaries - Permanent Employees	15,764,388	18,764,388	3,000,000
2110300 Personal Allowance - Paid as Part of Salary	12,730,356	14,730,356	2,000,000
Change in Gross Expenditure..... Kshs.			5,000,000
Change in Net Expenditure Sub-head..... Kshs			5,000,000
1252002700 Central Planning Unit			
Change in Net Expenditure Head..... Kshs			5,000,000
1252002800 Headquarters Administrative.			
1252002801 Headquarters			
2110100 Basic Salaries - Permanent Employees	83,894,468	100,894,468	17,000,000
2110300 Personal Allowance - Paid as Part of Salary	103,608,922	110,308,922	6,700,000
2210500 Printing , Advertising and Information Supplies and Services	4,040,919	2,340,919	(1,700,000)
2211100 Office and General Supplies and Services	17,045,120	15,813,523	(1,231,597)
2220200 Routine Maintenance - Other Assets	3,976,000	4,601,020	625,020

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	4,720,514	3,720,514	(1,000,000)
Change in Gross Expenditure..... Kshs.			20,393,423
Change in Net Expenditure Sub-head..... Kshs			20,393,423
1252002805 Kenya Copyright Board			
2630100 Current Grants to Government Agencies and other Levels of Government	127,000,000	117,000,000	(10,000,000)
Change in Gross Expenditure..... Kshs.			(10,000,000)
Change in Net Expenditure Sub-head..... Kshs			(10,000,000)
1252002807 The Nairobi Center for International Arbitrations			
2630100 Current Grants to Government Agencies and other Levels of Government	101,602,166	91,602,166	(10,000,000)
Change in Gross Expenditure..... Kshs.			(10,000,000)
Change in Net Expenditure Sub-head..... Kshs			(10,000,000)
1252002800 Headquarters Administrative			
Change in Net Expenditure Head..... Kshs			393,423
1252003000 Civil Litigation Department.			
1252003001 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	91,256,100	91,856,100	600,000
2210500 Printing , Advertising and Information Supplies and Services	910,000	600,000	(310,000)
2211000 Specialised Materials and Supplies	538,583	546,847	8,264
2220200 Routine Maintenance - Other Assets	45,024	-	(45,024)
Change in Gross Expenditure..... Kshs.			253,240
Change in Net Expenditure Sub-head..... Kshs			253,240
1252003002 Assets Recovery Agency			

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	158,462,177	138,462,177	(20,000,000)
Change in Gross Expenditure..... Kshs.			(20,000,000)
Change in Net Expenditure Sub-head..... Kshs			(20,000,000)
1252003000 Civil Litigation Department			
Change in Net Expenditure Head..... Kshs			(19,746,760)
1252003100 Treaties and Agreement Department.			
1252003101 Headquarters			
2110100 Basic Salaries - Permanent Employees	49,805,315	50,805,315	1,000,000
2110300 Personal Allowance - Paid as Part of Salary	58,245,850	59,645,850	1,400,000
Change in Gross Expenditure..... Kshs.			2,400,000
Change in Net Expenditure Sub-head..... Kshs			2,400,000
1252003100 Treaties and Agreement Department			
Change in Net Expenditure Head..... Kshs			2,400,000
1252003200 Civil Litigation - Field Services.			
1252003201 Headquarters			
2110100 Basic Salaries - Permanent Employees	57,286,699	58,536,699	1,250,000
2110300 Personal Allowance - Paid as Part of Salary	47,006,150	47,206,150	200,000
Change in Gross Expenditure..... Kshs.			1,450,000
Change in Net Expenditure Sub-head..... Kshs			1,450,000
1252003200 Civil Litigation - Field Services			
Change in Net Expenditure Head..... Kshs			1,450,000

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1252003400 Legislative Drafting Department.			
1252003401 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	39,326,400	39,876,400	550,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,062,000	2,208,940	146,940
2210500 Printing , Advertising and Information Supplies and Services	434,000	187,000	(247,000)
Change in Gross Expenditure..... Kshs.			449,940
Change in Net Expenditure Sub-head..... Kshs			449,940
1252003400 Legislative Drafting Department			
Change in Net Expenditure Head..... Kshs			449,940
1252003600 Registrar-General - Field Services.			
1252003601 Headquarters			
2110100 Basic Salaries - Permanent Employees	21,230,940	22,230,940	1,000,000
2110300 Personal Allowance - Paid as Part of Salary	27,325,600	28,325,600	1,000,000
Change in Gross Expenditure..... Kshs.			2,000,000
Change in Net Expenditure Sub-head..... Kshs			2,000,000
1252003600 Registrar-General - Field Services			
Change in Net Expenditure Head..... Kshs			2,000,000
1252003700 Registration Services.			
1252003702 Registrar Marriages			

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	33,019,963	34,019,963	1,000,000
2110300 Personal Allowance - Paid as Part of Salary	44,537,900	44,637,900	100,000
2210500 Printing , Advertising and Information Supplies and Services	920,780	687,500	(233,280)
2211300 Other Operating Expenses	820,400	831,675	11,275
Change in Gross Expenditure..... Kshs.			877,995
Change in Net Expenditure Sub-head..... Kshs			877,995
1252003703 Registrar Companies			
2630100 Current Grants to Government Agencies and other Levels of Government	309,568,398	299,568,398	(10,000,000)
Change in Gross Expenditure..... Kshs.			(10,000,000)
Change in Net Expenditure Sub-head..... Kshs			(10,000,000)
1252003700 Registration Services			
Change in Net Expenditure Head..... Kshs			(9,122,005)
1252003800 Public Trustee - Field Services.			
1252003801 Headquarters			
2110100 Basic Salaries - Permanent Employees	45,029,723	47,029,723	2,000,000
Change in Gross Expenditure..... Kshs.			2,000,000
Change in Net Expenditure Sub-head..... Kshs			2,000,000
1252003800 Public Trustee - Field Services			
Change in Net Expenditure Head..... Kshs			2,000,000
1252003900 Trustee Services.			
1252003901 Headquarters			

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	618,000	418,000	(200,000)
2210500 Printing , Advertising and Information Supplies and Services	126,000	70,000	(56,000)
2210700 Training Expenses	692,771	660,543	(32,228)
2211000 Specialised Materials and Supplies	600,000	507,772	(92,228)
2211100 Office and General Supplies and Services	3,324,000	10,117,783	6,793,783
2220200 Routine Maintenance - Other Assets	60,000	-	(60,000)
Change in Gross Expenditure..... Kshs.			6,353,327
Change in Net Expenditure Sub-head..... Kshs			6,353,327
1252003900 Trustee Services			
Change in Net Expenditure Head..... Kshs			6,353,327
1252005100 Auctioneer's Licensing Board.			
1252005101 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	22,521,525	17,521,525	(5,000,000)
Change in Gross Expenditure..... Kshs.			(5,000,000)
Change in Net Expenditure Sub-head..... Kshs			(5,000,000)
1252005100 Auctioneer's Licensing Board			
Change in Net Expenditure Head..... Kshs			(5,000,000)
1252006000 National Council for Law Reporting.			
1252006001 National Council for Law Reporting - Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	321,540,366	301,540,366	(20,000,000)
Change in Gross Expenditure..... Kshs.			(20,000,000)

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(20,000,000)
1252006000 National Council for Law Reporting			
Change in Net Expenditure Head..... Kshs			(20,000,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1252 State Law Office and Department of Justice KShs.			(142,700,000)

	Kshs.
Total Approved Net Estimates.....	4,053,326,847
Less Amount As Above	142,700,000
NET TOTAL.....	<u><u>3,910,626,847</u></u>

Vote R1261 The Judiciary

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Judiciary, including general administration and planning, Supreme Court, Court of Appeal, Council on Administration of Justice, Auctioneers Licensing Board, High Court of Kenya, Magistrates and Kadhis Courts.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0610000 Dispensation of Justice	14,722,436,279	-	14,722,436,279	(29,157,697)	14,693,278,582	-	14,693,278,582
TOTAL FOR VOTE R1261 The Judiciary	14,722,436,279	-	14,722,436,279	(29,157,697)	14,693,278,582	-	14,693,278,582

Vote R1261 The Judiciary

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Judiciary, including general administration and planning, Supreme Court, Court of Appeal, Council on Administration of Justice, Auctioneers Licensing Board, High Court of Kenya, Magistrates and Kadhis Courts.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261000100 High Court Administrative Services	3,253,191,494	-	3,253,191,494	137,120,424	3,390,311,918	-	3,390,311,918
1261000200 Headquarters (General)	3,720,318,041	-	3,720,318,041	(42,229,098)	3,678,088,943	-	3,678,088,943
1261000400 Supreme Court	277,041,042	-	277,041,042	(3,120,009)	273,921,033	-	273,921,033
1261000500 Court of Appeal	288,155,633	-	288,155,633	(5,440,996)	282,714,637	-	282,714,637
1261000600 Council on Administration of Justice	13,902,194	-	13,902,194	(445,488)	13,456,706	-	13,456,706
1261001000 Magistrates' and Kadhi's Courts	2,931,532,882	-	2,931,532,882	(41,750,431)	2,889,782,451	-	2,889,782,451
1261001300 Employment & Labour Relations Court	174,960,158	-	174,960,158	(2,376,620)	172,583,538	-	172,583,538

Vote R1261 The Judiciary

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Judiciary, including general administration and planning, Supreme Court, Court of Appeal, Council on Administration of Justice, Auctioneers Licensing Board, High Court of Kenya, Magistrates and Kadhis Courts.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1261001400 Directorate of Finance	296,548,134	-	296,548,134	(4,879,053)	291,669,081	-	291,669,081
1261001600 Directorate of Human Resources and Administration	1,877,477,971	-	1,877,477,971	(6,930,928)	1,870,547,043	-	1,870,547,043
1261001700 Directorate of Information & Communication Technology	313,062,300	-	313,062,300	(15,433,622)	297,628,678	-	297,628,678
1261001800 Directorate of Supply Chain Management	117,134,327	-	117,134,327	(672,947)	116,461,380	-	116,461,380
1261001900 Directorate of Security Services	956,048,025	-	956,048,025	(12,901,064)	943,146,961	-	943,146,961
1261002000 Directorate of Planning and Organizational Performance	145,427,048	-	145,427,048	(2,530,390)	142,896,658	-	142,896,658

Vote R1261 The Judiciary

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Judiciary, including general administration and planning, Supreme Court, Court of Appeal, Council on Administration of Justice, Auctioneers Licensing Board, High Court of Kenya, Magistrates and Kadhis Courts.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1261002100 Tribunals	207,412,304	-	207,412,304	(16,247,136)	191,165,168	-	191,165,168
1261002300 PPP Petition Committee	6,264,445	-	6,264,445	(608,350)	5,656,095	-	5,656,095
1261002500 Magistrates' and Kadhi's Courts - Cont'd	143,960,281	-	143,960,281	(10,711,989)	133,248,292	-	133,248,292
TOTAL FOR VOTE R1261 The Judiciary	14,722,436,279	-	14,722,436,279	(29,157,697)	14,693,278,582	-	14,693,278,582

Vote R1261 The Judiciary

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Judiciary, including general administration and planning, Supreme Court, Court of Appeal, Council on Administration of Justice, Auctioneers Licensing Board, High Court of Kenya, Magistrates and Kadhis Courts.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1261000100 High Court Administrative Services	137,120,424	-	137,120,424
1261000200 Headquarters (General)	(42,229,098)	-	(42,229,098)
1261000400 Supreme Court	(3,120,009)	-	(3,120,009)
1261000500 Court of Appeal	(5,440,996)	-	(5,440,996)
1261000600 Council on Administration of Justice	(445,488)	-	(445,488)
1261001000 Magistrates' and Kadhi's Courts	(41,750,431)	-	(41,750,431)
1261001300 Employment & Labour Relations Court	(2,376,620)	-	(2,376,620)
1261001400 Directorate of Finance	(4,879,053)	-	(4,879,053)
1261001600 Directorate of Human Resources and Administration	(6,930,928)	-	(6,930,928)
1261001700 Directorate of Information & Communication Technology	(15,433,622)	-	(15,433,622)
1261001800 Directorate of Supply Chain Management	(672,947)	-	(672,947)
1261001900 Directorate of Security Services	(12,901,064)	-	(12,901,064)
1261002000 Directorate of Planning and Organizational Performance	(2,530,390)	-	(2,530,390)
1261002100 Tribunals	(16,247,136)	-	(16,247,136)
1261002300 PPP Petition Committee	(608,350)	-	(608,350)

Vote R1261 The Judiciary

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Judiciary, including general administration and planning, Supreme Court, Court of Appeal, Council on Administration of Justice, Auctioneers Licensing Board, High Court of Kenya, Magistrates and Kadhis Courts.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1261002500 Magistrates' and Kadhi's Courts - Cont'd	(10,711,989)	-	(10,711,989)
Total for Vote R1261 The Judiciary	(29,157,697)	-	(29,157,697)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1261000100 High Court Administrative Services.			
1261000101 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	1,544,252,668	1,709,494,971	165,242,303
2210200 Communication, Supplies and Services	40,000	35,704	(4,296)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	67,439,233	60,196,259	(7,242,974)
2210500 Printing , Advertising and Information Supplies and Services	1,982,000	1,769,133	(212,867)
2210700 Training Expenses	540,000	482,004	(57,996)
2210800 Hospitality Supplies and Services	2,600,000	2,320,760	(279,240)
2211100 Office and General Supplies and Services	2,485,740	2,218,772	(266,968)
2211300 Other Operating Expenses	54,615,531	48,210,159	(6,405,372)
Change in Gross Expenditure..... Kshs.			150,772,590
Change in Net Expenditure Sub-head..... Kshs			150,772,590
1261000103 Office of the Registrar Environment and Land Courts			
2210200 Communication, Supplies and Services	56,710	50,619	(6,091)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,479,555	12,924,450	(1,555,105)
2210500 Printing , Advertising and Information Supplies and Services	449,690	401,393	(48,297)
2210700 Training Expenses	75,000	66,945	(8,055)
2210800 Hospitality Supplies and Services	3,532,380	3,153,002	(379,378)
2211100 Office and General Supplies and Services	4,963,683	4,430,583	(533,100)
2211300 Other Operating Expenses	100,000	89,260	(10,740)
Change in Gross Expenditure..... Kshs.			(2,540,766)
Change in Net Expenditure Sub-head..... Kshs			(2,540,766)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1261000104 Bomet High Court			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	473,200	429,204	(43,996)
2210500 Printing , Advertising and Information Supplies and Services	63,360	56,555	(6,805)
2210800 Hospitality Supplies and Services	341,320	310,032	(31,288)
2211100 Office and General Supplies and Services	178,255	163,891	(14,364)
Change in Gross Expenditure..... Kshs.			(96,453)
Change in Net Expenditure Sub-head..... Kshs			(96,453)
1261000105 Bungoma High Court			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,444,000	1,319,427	(124,573)
2210500 Printing , Advertising and Information Supplies and Services	174,240	159,535	(14,705)
2210800 Hospitality Supplies and Services	568,721	508,498	(60,223)
2211100 Office and General Supplies and Services	269,208	247,502	(21,706)
Change in Gross Expenditure..... Kshs.			(221,207)
Change in Net Expenditure Sub-head..... Kshs			(221,207)
1261000106 Busia High Court			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,020,400	947,497	(72,903)
2210500 Printing , Advertising and Information Supplies and Services	95,040	87,014	(8,026)
2210800 Hospitality Supplies and Services	600,560	545,576	(54,984)
2211100 Office and General Supplies and Services	224,400	201,647	(22,753)
Change in Gross Expenditure..... Kshs.			(158,666)
Change in Net Expenditure Sub-head..... Kshs			(158,666)
1261000107 Chuka High Court			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	760,600	691,102	(69,498)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	99,360	91,357	(8,003)
2210800 Hospitality Supplies and Services	449,314	406,535	(42,779)
2211100 Office and General Supplies and Services	644,354	585,998	(58,356)
Change in Gross Expenditure..... Kshs.			(178,636)
Change in Net Expenditure Sub-head..... Kshs			(178,636)
1261000108 Eldoret High Court			
2210200 Communication, Supplies and Services	12,600	11,247	(1,353)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,089,100	987,972	(101,128)
2210500 Printing , Advertising and Information Supplies and Services	311,520	278,063	(33,457)
2210800 Hospitality Supplies and Services	1,112,754	993,244	(119,510)
2211100 Office and General Supplies and Services	1,412,910	1,261,163	(151,747)
2211200 Fuel Oil and Lubricants	80,000	71,408	(8,592)
Change in Gross Expenditure..... Kshs.			(415,787)
Change in Net Expenditure Sub-head..... Kshs			(415,787)
1261000109 Embu High Court			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	780,000	697,614	(82,386)
2210500 Printing , Advertising and Information Supplies and Services	88,000	80,843	(7,157)
2210800 Hospitality Supplies and Services	320,000	286,270	(33,730)
2211100 Office and General Supplies and Services	379,536	340,707	(38,829)
Change in Gross Expenditure..... Kshs.			(162,102)
Change in Net Expenditure Sub-head..... Kshs			(162,102)
1261000110 Garissa High Court			
2210200 Communication, Supplies and Services	20,000	18,282	(1,718)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,058,000	992,379	(65,621)
2210500 Printing , Advertising and Information Supplies and Services	86,400	77,121	(9,279)
2210800 Hospitality Supplies and Services	580,000	522,790	(57,210)
2211100 Office and General Supplies and Services	399,760	367,001	(32,759)
Change in Gross Expenditure..... Kshs.			(166,587)
Change in Net Expenditure Sub-head..... Kshs			(166,587)
1261000111 Garsen High Court			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	501,600	447,729	(53,871)
2210500 Printing , Advertising and Information Supplies and Services	47,520	42,416	(5,104)
2210800 Hospitality Supplies and Services	200,000	178,520	(21,480)
2211100 Office and General Supplies and Services	347,014	309,745	(37,269)
Change in Gross Expenditure..... Kshs.			(117,724)
Change in Net Expenditure Sub-head..... Kshs			(117,724)
1261000112 Homa Bay High Court			
2210200 Communication, Supplies and Services	15,000	13,389	(1,611)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	507,600	453,460	(54,140)
2210500 Printing , Advertising and Information Supplies and Services	47,520	43,351	(4,169)
2210800 Hospitality Supplies and Services	470,726	426,109	(44,617)
2211100 Office and General Supplies and Services	174,480	156,289	(18,191)
Change in Gross Expenditure..... Kshs.			(122,728)
Change in Net Expenditure Sub-head..... Kshs			(122,728)
1261000113 Kabarnet High Court			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	472,800	425,780	(47,020)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	31,680	29,128	(2,552)
2210800 Hospitality Supplies and Services	343,760	310,034	(33,726)
2211100 Office and General Supplies and Services	168,000	154,468	(13,532)
Change in Gross Expenditure..... Kshs.			(96,830)
Change in Net Expenditure Sub-head..... Kshs			(96,830)
1261000114 Kajiado High Court			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	832,100	747,480	(84,620)
2210500 Printing , Advertising and Information Supplies and Services	95,040	85,683	(9,357)
2210800 Hospitality Supplies and Services	360,000	322,840	(37,160)
2211100 Office and General Supplies and Services	440,374	393,078	(47,296)
Change in Gross Expenditure..... Kshs.			(178,433)
Change in Net Expenditure Sub-head..... Kshs			(178,433)
1261000115 Kakamega High Court			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,520,400	1,386,064	(134,336)
2210500 Printing , Advertising and Information Supplies and Services	115,920	103,470	(12,450)
2210800 Hospitality Supplies and Services	661,380	593,287	(68,093)
2211100 Office and General Supplies and Services	357,936	326,217	(31,719)
Change in Gross Expenditure..... Kshs.			(246,598)
Change in Net Expenditure Sub-head..... Kshs			(246,598)
1261000116 Kapenguria High Court			
2210200 Communication, Supplies and Services	24,000	21,422	(2,578)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	788,685	717,297	(71,388)
2210500 Printing , Advertising and Information Supplies and Services	31,680	28,278	(3,402)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	296,000	264,210	(31,790)
2211100 Office and General Supplies and Services	272,000	242,787	(29,213)
Change in Gross Expenditure..... Kshs.			(138,371)
Change in Net Expenditure Sub-head..... Kshs			(138,371)
1261000117 Kericho High Court			
2210200 Communication, Supplies and Services	78,900	70,426	(8,474)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,472,000	1,319,277	(152,723)
2210500 Printing , Advertising and Information Supplies and Services	151,200	134,961	(16,239)
2210800 Hospitality Supplies and Services	227,156	208,800	(18,356)
2211100 Office and General Supplies and Services	189,200	173,879	(15,321)
Change in Gross Expenditure..... Kshs.			(211,113)
Change in Net Expenditure Sub-head..... Kshs			(211,113)
1261000118 Kerugoya High Court			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	852,300	769,349	(82,951)
2210500 Printing , Advertising and Information Supplies and Services	167,040	149,100	(17,940)
2210800 Hospitality Supplies and Services	343,880	310,588	(33,292)
2211100 Office and General Supplies and Services	855,372	763,505	(91,867)
Change in Gross Expenditure..... Kshs.			(226,050)
Change in Net Expenditure Sub-head..... Kshs			(226,050)
1261000119 Kiambu High Court			
2210200 Communication, Supplies and Services	10,100	9,015	(1,085)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	439,400	392,315	(47,085)
2210500 Printing , Advertising and Information Supplies and Services	69,120	61,697	(7,423)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	440,396	393,097	(47,299)
2211100 Office and General Supplies and Services	614,576	564,110	(50,466)
Change in Gross Expenditure..... Kshs.			(153,358)
Change in Net Expenditure Sub-head..... Kshs			(153,358)
1261000120 Kisii High Court			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,340,400	1,209,952	(130,448)
2210500 Printing , Advertising and Information Supplies and Services	198,000	179,957	(18,043)
2210800 Hospitality Supplies and Services	481,000	435,463	(45,537)
2211100 Office and General Supplies and Services	826,924	760,316	(66,608)
Change in Gross Expenditure..... Kshs.			(260,636)
Change in Net Expenditure Sub-head..... Kshs			(260,636)
1261000121 Kisumu High Court			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,332,000	1,222,098	(109,902)
2210500 Printing , Advertising and Information Supplies and Services	244,800	218,508	(26,292)
2210800 Hospitality Supplies and Services	769,250	693,865	(75,385)
2211100 Office and General Supplies and Services	1,606,637	1,464,438	(142,199)
2211200 Fuel Oil and Lubricants	60,664	54,149	(6,515)
Change in Gross Expenditure..... Kshs.			(360,293)
Change in Net Expenditure Sub-head..... Kshs			(360,293)
1261000122 Kitale High Court			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,229,600	1,112,964	(116,636)
2210500 Printing , Advertising and Information Supplies and Services	96,000	85,690	(10,310)
2210800 Hospitality Supplies and Services	536,060	486,217	(49,843)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	769,029	686,435	(82,594)
Change in Gross Expenditure..... Kshs.			(259,383)
Change in Net Expenditure Sub-head..... Kshs			(259,383)
1261000123 Kitui High Court			
2210200 Communication, Supplies and Services	8,000	7,141	(859)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	613,648	561,425	(52,223)
2210500 Printing , Advertising and Information Supplies and Services	46,800	41,774	(5,026)
2210800 Hospitality Supplies and Services	481,478	431,399	(50,079)
2211100 Office and General Supplies and Services	43,830	39,123	(4,707)
Change in Gross Expenditure..... Kshs.			(112,894)
Change in Net Expenditure Sub-head..... Kshs			(112,894)
1261000124 Lodwar High Court			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	452,000	415,108	(36,892)
2210500 Printing , Advertising and Information Supplies and Services	32,000	28,563	(3,437)
2210800 Hospitality Supplies and Services	267,600	238,860	(28,740)
2211100 Office and General Supplies and Services	328,000	292,773	(35,227)
Change in Gross Expenditure..... Kshs.			(104,296)
Change in Net Expenditure Sub-head..... Kshs			(104,296)
1261000125 Machakos High Court			
2210200 Communication, Supplies and Services	10,000	8,926	(1,074)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	953,000	850,648	(102,352)
2210500 Printing , Advertising and Information Supplies and Services	86,400	77,121	(9,279)
2210800 Hospitality Supplies and Services	836,596	761,676	(74,920)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,285,030	1,183,403	(101,627)
Change in Gross Expenditure..... Kshs.			(289,252)
Change in Net Expenditure Sub-head..... Kshs			(289,252)
1261000126 Makueni High Court			
2210200 Communication, Supplies and Services	21,000	18,744	(2,256)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,108,200	1,013,586	(94,614)
2210500 Printing , Advertising and Information Supplies and Services	124,800	111,396	(13,404)
2210800 Hospitality Supplies and Services	626,980	567,738	(59,242)
2211100 Office and General Supplies and Services	695,624	641,433	(54,191)
2211200 Fuel Oil and Lubricants	80,000	73,556	(6,444)
Change in Gross Expenditure..... Kshs.			(230,151)
Change in Net Expenditure Sub-head..... Kshs			(230,151)
1261000127 Malindi High Court			
2210200 Communication, Supplies and Services	90,000	81,843	(8,157)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	943,800	852,248	(91,552)
2210500 Printing , Advertising and Information Supplies and Services	216,000	192,802	(23,198)
2210800 Hospitality Supplies and Services	585,400	527,207	(58,193)
2211100 Office and General Supplies and Services	550,440	491,597	(58,843)
Change in Gross Expenditure..... Kshs.			(239,943)
Change in Net Expenditure Sub-head..... Kshs			(239,943)
1261000128 Marsabit High Court			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	798,000	726,365	(71,635)
2210500 Printing , Advertising and Information Supplies and Services	48,000	42,845	(5,155)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	200,000	183,890	(16,110)
2211100 Office and General Supplies and Services	185,000	170,501	(14,499)
2211200 Fuel Oil and Lubricants	80,400	71,765	(8,635)
Change in Gross Expenditure..... Kshs.			(116,034)
Change in Net Expenditure Sub-head..... Kshs			(116,034)
1261000129 Meru High Court			
2210200 Communication, Supplies and Services	60,000	53,556	(6,444)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,050,000	1,829,830	(220,170)
2210500 Printing , Advertising and Information Supplies and Services	243,500	217,348	(26,152)
2210800 Hospitality Supplies and Services	407,868	364,063	(43,805)
2211100 Office and General Supplies and Services	360,000	321,336	(38,664)
2211200 Fuel Oil and Lubricants	100,000	89,260	(10,740)
Change in Gross Expenditure..... Kshs.			(345,975)
Change in Net Expenditure Sub-head..... Kshs			(345,975)
1261000130 Migori High Court			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	661,600	590,866	(70,734)
2210500 Printing , Advertising and Information Supplies and Services	134,400	119,965	(14,435)
2210800 Hospitality Supplies and Services	346,324	309,365	(36,959)
2211100 Office and General Supplies and Services	955,072	852,497	(102,575)
Change in Gross Expenditure..... Kshs.			(224,703)
Change in Net Expenditure Sub-head..... Kshs			(224,703)
1261000131 Milimani ELRC			
2210200 Communication, Supplies and Services	51,400	45,880	(5,520)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,756,400	2,460,362	(296,038)
2210500 Printing , Advertising and Information Supplies and Services	423,300	377,838	(45,462)
2210800 Hospitality Supplies and Services	2,102,924	1,877,070	(225,854)
2211100 Office and General Supplies and Services	2,628,795	2,346,463	(282,332)
2211200 Fuel Oil and Lubricants	20,000	17,852	(2,148)
2211300 Other Operating Expenses	100,000	89,260	(10,740)
Change in Gross Expenditure..... Kshs.			(868,094)
Change in Net Expenditure Sub-head..... Kshs			(868,094)
1261000132 Milimani High Court			
2210200 Communication, Supplies and Services	246,000	219,580	(26,420)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,624,200	3,351,060	(273,140)
2210500 Printing , Advertising and Information Supplies and Services	938,000	837,259	(100,741)
2210800 Hospitality Supplies and Services	4,726,600	4,229,643	(496,957)
2211100 Office and General Supplies and Services	5,591,138	5,046,820	(544,318)
2211200 Fuel Oil and Lubricants	40,000	35,704	(4,296)
Change in Gross Expenditure..... Kshs.			(1,445,872)
Change in Net Expenditure Sub-head..... Kshs			(1,445,872)
1261000133 Mombasa High Court			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,400,200	3,056,498	(343,702)
2210500 Printing , Advertising and Information Supplies and Services	443,520	395,886	(47,634)
2210800 Hospitality Supplies and Services	815,152	727,605	(87,547)
2211100 Office and General Supplies and Services	1,870,371	1,669,493	(200,878)
Change in Gross Expenditure..... Kshs.			(679,761)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(679,761)
1261000134 Mombasa ELRC			
2210200 Communication, Supplies and Services	28,000	25,095	(2,905)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	596,000	540,227	(55,773)
2210500 Printing , Advertising and Information Supplies and Services	115,200	102,828	(12,372)
2210800 Hospitality Supplies and Services	579,616	518,798	(60,818)
2211100 Office and General Supplies and Services	692,133	623,129	(69,004)
2211200 Fuel Oil and Lubricants	76,800	68,552	(8,248)
Change in Gross Expenditure..... Kshs.			(209,120)
Change in Net Expenditure Sub-head..... Kshs			(209,120)
1261000135 Muranga High Court			
2210200 Communication, Supplies and Services	20,000	17,852	(2,148)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	768,300	688,630	(79,670)
2210500 Printing , Advertising and Information Supplies and Services	99,300	88,635	(10,665)
2210800 Hospitality Supplies and Services	534,436	482,408	(52,028)
2211100 Office and General Supplies and Services	394,324	351,974	(42,350)
Change in Gross Expenditure..... Kshs.			(186,861)
Change in Net Expenditure Sub-head..... Kshs			(186,861)
1261000136 Naivasha High Court			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	590,000	526,634	(63,366)
2210500 Printing , Advertising and Information Supplies and Services	47,520	42,416	(5,104)
2210800 Hospitality Supplies and Services	468,178	417,896	(50,282)
2211100 Office and General Supplies and Services	762,812	680,886	(81,926)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(200,678)
Change in Net Expenditure Sub-head..... Kshs			(200,678)
1261000137 Nakuru High Court			
2210200 Communication, Supplies and Services	185,250	165,354	(19,896)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,255,000	2,012,813	(242,187)
2210500 Printing , Advertising and Information Supplies and Services	249,600	222,793	(26,807)
2210800 Hospitality Supplies and Services	1,198,748	1,070,002	(128,746)
2211100 Office and General Supplies and Services	1,492,200	1,331,938	(160,262)
2211200 Fuel Oil and Lubricants	65,920	58,840	(7,080)
Change in Gross Expenditure..... Kshs.			(584,978)
Change in Net Expenditure Sub-head..... Kshs			(584,978)
1261000138 Nanyuki High Court			
2210200 Communication, Supplies and Services	8,000	7,141	(859)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	920,000	842,672	(77,328)
2210500 Printing , Advertising and Information Supplies and Services	31,680	28,278	(3,402)
2210800 Hospitality Supplies and Services	280,000	249,928	(30,072)
2211100 Office and General Supplies and Services	342,636	305,837	(36,799)
Change in Gross Expenditure..... Kshs.			(148,460)
Change in Net Expenditure Sub-head..... Kshs			(148,460)
1261000139 Narok High Court			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	808,000	736,453	(71,547)
2210500 Printing , Advertising and Information Supplies and Services	109,296	97,558	(11,738)
2210800 Hospitality Supplies and Services	572,834	512,865	(59,969)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	469,124	431,336	(37,788)
Change in Gross Expenditure..... Kshs.			(181,042)
Change in Net Expenditure Sub-head..... Kshs			(181,042)
1261000140 Nyahuru High Court			
2210200 Communication, Supplies and Services	60,000	54,909	(5,091)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,002,400	907,147	(95,253)
2210500 Printing , Advertising and Information Supplies and Services	86,400	77,791	(8,609)
2210800 Hospitality Supplies and Services	470,000	421,814	(48,186)
2211100 Office and General Supplies and Services	947,906	846,101	(101,805)
Change in Gross Expenditure..... Kshs.			(258,944)
Change in Net Expenditure Sub-head..... Kshs			(258,944)
1261000141 Nyamira High Court			
2210200 Communication, Supplies and Services	8,000	7,141	(859)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	339,200	310,867	(28,333)
2210500 Printing , Advertising and Information Supplies and Services	43,200	38,941	(4,259)
2210800 Hospitality Supplies and Services	365,280	326,049	(39,231)
2211100 Office and General Supplies and Services	384,828	343,498	(41,330)
Change in Gross Expenditure..... Kshs.			(114,012)
Change in Net Expenditure Sub-head..... Kshs			(114,012)
1261000142 Nyeri High Court			
2210200 Communication, Supplies and Services	78,800	70,337	(8,463)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,038,200	944,918	(93,282)
2210500 Printing , Advertising and Information Supplies and Services	253,440	226,221	(27,219)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	657,020	586,456	(70,564)
2211100 Office and General Supplies and Services	1,023,000	913,130	(109,870)
Change in Gross Expenditure..... Kshs.			(309,398)
Change in Net Expenditure Sub-head..... Kshs			(309,398)
1261000143 Thika High Court			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	273,200	244,815	(28,385)
2210500 Printing , Advertising and Information Supplies and Services	57,600	52,960	(4,640)
2210800 Hospitality Supplies and Services	525,359	468,935	(56,424)
2211100 Office and General Supplies and Services	688,828	614,848	(73,980)
Change in Gross Expenditure..... Kshs.			(163,429)
Change in Net Expenditure Sub-head..... Kshs			(163,429)
1261000144 Siaya High Court			
2210200 Communication, Supplies and Services	6,000	5,356	(644)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	908,000	828,428	(79,572)
2210500 Printing , Advertising and Information Supplies and Services	28,800	25,707	(3,093)
2210800 Hospitality Supplies and Services	739,957	678,146	(61,811)
2211100 Office and General Supplies and Services	579,000	529,590	(49,410)
Change in Gross Expenditure..... Kshs.			(194,530)
Change in Net Expenditure Sub-head..... Kshs			(194,530)
1261000145 Voi High Court			
2210200 Communication, Supplies and Services	16,000	14,282	(1,718)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	402,400	359,182	(43,218)
2210500 Printing , Advertising and Information Supplies and Services	51,840	46,272	(5,568)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	332,356	299,770	(32,586)
2211100 Office and General Supplies and Services	455,570	406,642	(48,928)
Change in Gross Expenditure..... Kshs.			(132,018)
Change in Net Expenditure Sub-head..... Kshs			(132,018)
1261000100 High Court Administrative Services			
Change in Net Expenditure Head..... Kshs			137,120,424
1261000200 Headquarters (General).			
1261000201 Headquarters			
2210200 Communication, Supplies and Services	39,179,500	36,528,559	(2,650,941)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	58,650,000	55,500,487	(3,149,513)
2210400 Foreign Travel and Subsistence, and other transportation costs	21,100,000	18,936,832	(2,163,168)
2210500 Printing , Advertising and Information Supplies and Services	14,190,000	13,420,288	(769,712)
2210700 Training Expenses	3,530,000	3,161,343	(368,657)
2210800 Hospitality Supplies and Services	96,780,375	89,858,095	(6,922,280)
2211100 Office and General Supplies and Services	54,210,000	50,118,194	(4,091,806)
2211300 Other Operating Expenses	8,777,444	8,371,996	(405,448)
Change in Gross Expenditure..... Kshs.			(20,521,525)
Change in Net Expenditure Sub-head..... Kshs			(20,521,525)
1261000202 Tribunals			
2210200 Communication, Supplies and Services	30,000	26,778	(3,222)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,574,000	14,795,932	(1,778,068)
2210500 Printing , Advertising and Information Supplies and Services	876,400	796,207	(80,193)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	830,000	740,858	(89,142)
2210800 Hospitality Supplies and Services	104,335,500	93,258,596	(11,076,904)
2211100 Office and General Supplies and Services	5,949,800	5,454,300	(495,500)
2211300 Other Operating Expenses	1,283,500	1,147,102	(136,398)
Change in Gross Expenditure..... Kshs.			(13,659,427)
Change in Net Expenditure Sub-head..... Kshs			(13,659,427)
1261000205 Public Affairs and Communication			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,320,000	4,086,616	(233,384)
2210400 Foreign Travel and Subsistence, and other transportation costs	300,000	267,780	(32,220)
2210500 Printing , Advertising and Information Supplies and Services	1,468,800	1,329,647	(139,153)
2210700 Training Expenses	150,000	133,890	(16,110)
2210800 Hospitality Supplies and Services	930,000	867,214	(62,786)
2211100 Office and General Supplies and Services	605,014	570,551	(34,463)
Change in Gross Expenditure..... Kshs.			(518,116)
Change in Net Expenditure Sub-head..... Kshs			(518,116)
1261000206 Office of Ombudsperson			
2210200 Communication, Supplies and Services	50,000	44,630	(5,370)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,220,000	10,616,197	(603,803)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,200,000	1,963,720	(236,280)
2210500 Printing , Advertising and Information Supplies and Services	510,000	455,226	(54,774)
2210700 Training Expenses	530,000	473,078	(56,922)
2210800 Hospitality Supplies and Services	1,600,000	1,466,238	(133,762)
2211100 Office and General Supplies and Services	580,999	535,300	(45,699)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(1,136,610)
Change in Net Expenditure Sub-head..... Kshs			(1,136,610)
1261000207 Office of the Chief Justice Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	29,490,000	27,908,872	(1,581,128)
2210400 Foreign Travel and Subsistence, and other transportation costs	20,800,000	18,577,658	(2,222,342)
2210500 Printing , Advertising and Information Supplies and Services	3,114,780	2,933,132	(181,648)
2210700 Training Expenses	1,900,000	1,695,940	(204,060)
2210800 Hospitality Supplies and Services	8,510,000	7,886,079	(623,921)
2211100 Office and General Supplies and Services	1,540,000	1,386,613	(153,387)
Change in Gross Expenditure..... Kshs.			(4,966,486)
Change in Net Expenditure Sub-head..... Kshs			(4,966,486)
1261000208 Directorate of Internal Audit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,849,881	5,493,433	(356,448)
2210400 Foreign Travel and Subsistence, and other transportation costs	96,000	85,690	(10,310)
2210700 Training Expenses	840,000	749,784	(90,216)
2210800 Hospitality Supplies and Services	529,498	476,926	(52,572)
2211100 Office and General Supplies and Services	547,294	489,589	(57,705)
Change in Gross Expenditure..... Kshs.			(567,251)
Change in Net Expenditure Sub-head..... Kshs			(567,251)
1261000209 Information and Record Management Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,200,000	2,081,753	(118,247)
2210500 Printing , Advertising and Information Supplies and Services	400,000	367,780	(32,220)
2210800 Hospitality Supplies and Services	1,600,000	1,452,926	(147,074)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,200,000	1,072,140	(127,860)
Change in Gross Expenditure..... Kshs.			(425,401)
Change in Net Expenditure Sub-head..... Kshs			(425,401)
1261000210 Building Services Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,768,000	4,514,695	(253,305)
2210500 Printing , Advertising and Information Supplies and Services	109,352	97,608	(11,744)
2210800 Hospitality Supplies and Services	1,140,000	1,025,541	(114,459)
2211100 Office and General Supplies and Services	510,000	455,226	(54,774)
Change in Gross Expenditure..... Kshs.			(434,282)
Change in Net Expenditure Sub-head..... Kshs			(434,282)
1261000200 Headquarters (General)			
Change in Net Expenditure Head..... Kshs			(42,229,098)
1261000400 Supreme Court.			
1261000401 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,118,736	18,088,905	(1,029,831)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,316,000	3,879,312	(436,688)
2210500 Printing , Advertising and Information Supplies and Services	1,368,000	1,236,577	(131,423)
2210700 Training Expenses	4,575,000	4,084,840	(490,160)
2210800 Hospitality Supplies and Services	8,759,250	8,068,427	(690,823)
2211100 Office and General Supplies and Services	3,395,000	3,073,248	(321,752)
2211300 Other Operating Expenses	380,000	360,668	(19,332)
Change in Gross Expenditure..... Kshs.			(3,120,009)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(3,120,009)
1261000400 Supreme Court			
Change in Net Expenditure Head..... Kshs			(3,120,009)
1261000500 Court of Appeal.			
1261000501 Headquarters			
2210200 Communication, Supplies and Services	643,997	576,550	(67,447)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	68,551,187	64,758,118	(3,793,069)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,050,000	937,230	(112,770)
2210500 Printing , Advertising and Information Supplies and Services	1,620,000	1,467,608	(152,392)
2210700 Training Expenses	1,600,000	1,428,160	(171,840)
2210800 Hospitality Supplies and Services	6,910,000	6,371,410	(538,590)
2211100 Office and General Supplies and Services	5,568,000	5,157,031	(410,969)
2211300 Other Operating Expenses	2,485,573	2,291,654	(193,919)
Change in Gross Expenditure..... Kshs.			(5,440,996)
Change in Net Expenditure Sub-head..... Kshs			(5,440,996)
1261000500 Court of Appeal			
Change in Net Expenditure Head..... Kshs			(5,440,996)
1261000600 Council on Administration of Justice.			
1261000601 Headquarters			
2210200 Communication, Supplies and Services	160,000	142,816	(17,184)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,480,000	2,346,778	(133,222)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	2,325,000	2,078,517	(246,483)
2211100 Office and General Supplies and Services	500,000	451,401	(48,599)
Change in Gross Expenditure..... Kshs.			(445,488)
Change in Net Expenditure Sub-head..... Kshs			(445,488)
1261000600 Council on Administration of Justice			
Change in Net Expenditure Head..... Kshs			(445,488)
1261001000 Subordinate Courts Administrative Services.			
1261001001 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	102,887,645	93,843,072	(9,044,573)
2210800 Hospitality Supplies and Services	2,490,000	2,270,335	(219,665)
2211100 Office and General Supplies and Services	22,983,175	21,668,837	(1,314,338)
2211300 Other Operating Expenses	26,799,992	23,921,673	(2,878,319)
Change in Gross Expenditure..... Kshs.			(13,456,895)
Change in Net Expenditure Sub-head..... Kshs			(13,456,895)
1261001003 Baricho Law Courts			
2210200 Communication, Supplies and Services	32,000	28,563	(3,437)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	712,000	635,532	(76,468)
2210500 Printing , Advertising and Information Supplies and Services	31,680	28,278	(3,402)
2210800 Hospitality Supplies and Services	320,000	285,632	(34,368)
2211100 Office and General Supplies and Services	662,000	590,901	(71,099)
Change in Gross Expenditure..... Kshs.			(188,774)
Change in Net Expenditure Sub-head..... Kshs			(188,774)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1261001004 Bomet Law Courts			
2210200 Communication, Supplies and Services	113,800	101,685	(12,115)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,000	457,979	(42,021)
2210500 Printing , Advertising and Information Supplies and Services	31,680	28,278	(3,402)
2210800 Hospitality Supplies and Services	533,480	487,811	(45,669)
2211100 Office and General Supplies and Services	731,268	671,975	(59,293)
Change in Gross Expenditure..... Kshs.			(162,500)
Change in Net Expenditure Sub-head..... Kshs			(162,500)
1261001005 Bondo Law Courts			
2210200 Communication, Supplies and Services	31,995	28,774	(3,221)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	476,800	430,269	(46,531)
2210500 Printing , Advertising and Information Supplies and Services	57,520	51,587	(5,933)
2210800 Hospitality Supplies and Services	493,240	451,376	(41,864)
2211100 Office and General Supplies and Services	632,280	584,012	(48,268)
2211200 Fuel Oil and Lubricants	12,800	11,769	(1,031)
Change in Gross Expenditure..... Kshs.			(146,848)
Change in Net Expenditure Sub-head..... Kshs			(146,848)
1261001006 Bungoma Law Courts			
2210200 Communication, Supplies and Services	124,600	112,974	(11,626)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,468,000	2,261,969	(206,031)
2210500 Printing , Advertising and Information Supplies and Services	259,200	235,877	(23,323)
2210800 Hospitality Supplies and Services	1,171,560	1,063,508	(108,052)
2211100 Office and General Supplies and Services	1,880,738	1,715,423	(165,315)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	255,200	234,644	(20,556)
Change in Gross Expenditure..... Kshs.			(534,903)
Change in Net Expenditure Sub-head..... Kshs			(534,903)
1261001007 Busia Law Courts			
2210200 Communication, Supplies and Services	57,600	51,414	(6,186)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,800	625,534	(75,266)
2210500 Printing , Advertising and Information Supplies and Services	174,240	155,527	(18,713)
2210800 Hospitality Supplies and Services	733,100	654,365	(78,735)
2211100 Office and General Supplies and Services	1,551,140	1,384,548	(166,592)
2211200 Fuel Oil and Lubricants	20,000	17,852	(2,148)
Change in Gross Expenditure..... Kshs.			(347,640)
Change in Net Expenditure Sub-head..... Kshs			(347,640)
1261001008 Butali Law Courts			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	565,200	504,497	(60,703)
2210500 Printing , Advertising and Information Supplies and Services	31,680	28,278	(3,402)
2210800 Hospitality Supplies and Services	346,800	309,554	(37,246)
2211100 Office and General Supplies and Services	603,432	538,624	(64,808)
Change in Gross Expenditure..... Kshs.			(166,159)
Change in Net Expenditure Sub-head..... Kshs			(166,159)
1261001009 Butere Law Courts			
2210200 Communication, Supplies and Services	23,000	20,530	(2,470)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	525,200	482,852	(42,348)
2210500 Printing , Advertising and Information Supplies and Services	47,520	43,692	(3,828)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	296,000	271,068	(24,932)
2211100 Office and General Supplies and Services	573,668	525,810	(47,858)
Change in Gross Expenditure..... Kshs.			(121,436)
Change in Net Expenditure Sub-head..... Kshs			(121,436)
1261001010 Chuka Law Courts			
2210200 Communication, Supplies and Services	78,000	69,977	(8,023)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,498,400	1,365,245	(133,155)
2210500 Printing , Advertising and Information Supplies and Services	115,920	106,583	(9,337)
2210800 Hospitality Supplies and Services	443,556	403,007	(40,549)
2211100 Office and General Supplies and Services	841,985	764,053	(77,932)
2211200 Fuel Oil and Lubricants	33,440	30,600	(2,840)
Change in Gross Expenditure..... Kshs.			(271,836)
Change in Net Expenditure Sub-head..... Kshs			(271,836)
1261001011 Daadab Law Courts			
2210200 Communication, Supplies and Services	22,000	19,637	(2,363)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	592,000	528,419	(63,581)
2210500 Printing , Advertising and Information Supplies and Services	28,800	25,707	(3,093)
2210800 Hospitality Supplies and Services	260,000	232,076	(27,924)
2211100 Office and General Supplies and Services	250,909	223,961	(26,948)
Change in Gross Expenditure..... Kshs.			(123,909)
Change in Net Expenditure Sub-head..... Kshs			(123,909)
1261001012 Eldama Ravine Law Courts			
2210200 Communication, Supplies and Services	8,400	7,498	(902)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	847,200	784,081	(63,119)
2210500 Printing , Advertising and Information Supplies and Services	31,680	28,278	(3,402)
2210800 Hospitality Supplies and Services	398,856	356,019	(42,837)
2211100 Office and General Supplies and Services	490,700	437,998	(52,702)
Change in Gross Expenditure..... Kshs.			(162,962)
Change in Net Expenditure Sub-head..... Kshs			(162,962)
1261001013 Eldoret Law Courts			
2210200 Communication, Supplies and Services	178,000	160,133	(17,867)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,544,400	2,291,538	(252,862)
2210500 Printing , Advertising and Information Supplies and Services	172,800	154,241	(18,559)
2210800 Hospitality Supplies and Services	2,582,280	2,304,943	(277,337)
2211100 Office and General Supplies and Services	3,627,987	3,238,342	(389,645)
2211200 Fuel Oil and Lubricants	370,000	330,262	(39,738)
Change in Gross Expenditure..... Kshs.			(996,008)
Change in Net Expenditure Sub-head..... Kshs			(996,008)
1261001014 Embu Law Courts			
2210200 Communication, Supplies and Services	56,800	50,700	(6,100)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,316,000	1,180,751	(135,249)
2210500 Printing , Advertising and Information Supplies and Services	88,000	78,760	(9,240)
2210800 Hospitality Supplies and Services	659,500	590,112	(69,388)
2211100 Office and General Supplies and Services	1,083,799	996,298	(87,501)
2211200 Fuel Oil and Lubricants	140,000	124,964	(15,036)
Change in Gross Expenditure..... Kshs.			(322,514)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(322,514)
1261001015 Engineer Law Courts			
2210200 Communication, Supplies and Services	35,000	31,241	(3,759)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	549,100	490,127	(58,973)
2210500 Printing , Advertising and Information Supplies and Services	53,280	47,558	(5,722)
2210800 Hospitality Supplies and Services	428,200	382,211	(45,989)
2211100 Office and General Supplies and Services	471,350	420,727	(50,623)
2211200 Fuel Oil and Lubricants	28,700	25,618	(3,082)
Change in Gross Expenditure..... Kshs.			(168,148)
Change in Net Expenditure Sub-head..... Kshs			(168,148)
1261001016 Balambala Kadhi Court			
2210200 Communication, Supplies and Services	22,000	19,637	(2,363)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	284,000	253,498	(30,502)
2210800 Hospitality Supplies and Services	200,000	178,520	(21,480)
2211100 Office and General Supplies and Services	122,899	109,700	(13,199)
Change in Gross Expenditure..... Kshs.			(67,544)
Change in Net Expenditure Sub-head..... Kshs			(67,544)
1261001017 Bura Kadhi Court			
2210200 Communication, Supplies and Services	22,000	19,637	(2,363)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	284,000	253,498	(30,502)
2210800 Hospitality Supplies and Services	200,000	178,520	(21,480)
2211100 Office and General Supplies and Services	122,289	109,155	(13,134)
Change in Gross Expenditure..... Kshs.			(67,479)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(67,479)
1261001018 Ijara Kadhi Court			
2210200 Communication, Supplies and Services	21,000	18,745	(2,255)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	324,000	289,202	(34,798)
2210800 Hospitality Supplies and Services	212,000	189,231	(22,769)
2211100 Office and General Supplies and Services	163,879	146,278	(17,601)
Change in Gross Expenditure..... Kshs.			(77,423)
Change in Net Expenditure Sub-head..... Kshs			(77,423)
1261001019 Modogashe Court			
2210200 Communication, Supplies and Services	21,000	18,745	(2,255)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	284,000	253,498	(30,502)
2210800 Hospitality Supplies and Services	192,000	171,379	(20,621)
2211100 Office and General Supplies and Services	121,964	108,865	(13,099)
Change in Gross Expenditure..... Kshs.			(66,477)
Change in Net Expenditure Sub-head..... Kshs			(66,477)
1261001020 Garissa Law Courts			
2210200 Communication, Supplies and Services	50,000	44,630	(5,370)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,350,000	2,216,609	(133,391)
2210500 Printing , Advertising and Information Supplies and Services	86,400	79,440	(6,960)
2210800 Hospitality Supplies and Services	832,000	757,895	(74,105)
2211100 Office and General Supplies and Services	1,034,062	943,860	(90,202)
2211200 Fuel Oil and Lubricants	480,000	441,336	(38,664)
Change in Gross Expenditure..... Kshs.			(348,692)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(348,692)
1261001021 Garsen Law Courts			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	933,200	848,520	(84,680)
2210500 Printing , Advertising and Information Supplies and Services	47,520	42,416	(5,104)
2210800 Hospitality Supplies and Services	529,000	472,185	(56,815)
2211100 Office and General Supplies and Services	525,404	470,748	(54,656)
Change in Gross Expenditure..... Kshs.			(201,255)
Change in Net Expenditure Sub-head..... Kshs			(201,255)
1261001022 Gatundu Law Courts			
2210200 Communication, Supplies and Services	73,600	65,695	(7,905)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	598,300	534,042	(64,258)
2210500 Printing , Advertising and Information Supplies and Services	46,800	41,774	(5,026)
2210800 Hospitality Supplies and Services	391,226	358,178	(33,048)
2211100 Office and General Supplies and Services	789,088	718,084	(71,004)
Change in Gross Expenditure..... Kshs.			(181,241)
Change in Net Expenditure Sub-head..... Kshs			(181,241)
1261001023 Gichugu Law Courts			
2210200 Communication, Supplies and Services	16,000	14,282	(1,718)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	459,000	415,030	(43,970)
2210500 Printing , Advertising and Information Supplies and Services	31,680	28,278	(3,402)
2210800 Hospitality Supplies and Services	287,093	257,682	(29,411)
2211100 Office and General Supplies and Services	543,300	486,504	(56,796)
Change in Gross Expenditure..... Kshs.			(135,297)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(135,297)
1261001024 Githongo Law Courts			
2210200 Communication, Supplies and Services	22,000	19,637	(2,363)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	540,000	493,858	(46,142)
2210500 Printing , Advertising and Information Supplies and Services	40,320	36,267	(4,053)
2210800 Hospitality Supplies and Services	586,280	527,829	(58,451)
2211100 Office and General Supplies and Services	510,060	457,913	(52,147)
2211200 Fuel Oil and Lubricants	6,600	5,891	(709)
Change in Gross Expenditure..... Kshs.			(163,865)
Change in Net Expenditure Sub-head..... Kshs			(163,865)
1261001025 Githunguri Law Courts			
2210200 Communication, Supplies and Services	40,000	36,187	(3,813)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	652,700	589,205	(63,495)
2210500 Printing , Advertising and Information Supplies and Services	28,800	25,952	(2,848)
2210800 Hospitality Supplies and Services	736,840	666,331	(70,509)
2211100 Office and General Supplies and Services	624,344	559,897	(64,447)
2211200 Fuel Oil and Lubricants	60,000	53,556	(6,444)
Change in Gross Expenditure..... Kshs.			(211,556)
Change in Net Expenditure Sub-head..... Kshs			(211,556)
1261001026 Habaswein Kadhi Court			
2210200 Communication, Supplies and Services	9,600	8,827	(773)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	760,000	698,782	(61,218)
2210500 Printing , Advertising and Information Supplies and Services	48,000	44,134	(3,866)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	175,967	161,751	(14,216)
2211100 Office and General Supplies and Services	355,568	326,879	(28,689)
Change in Gross Expenditure..... Kshs.			(108,762)
Change in Net Expenditure Sub-head..... Kshs			(108,762)
1261001027 Hamisi Law Courts			
2210200 Communication, Supplies and Services	17,800	15,888	(1,912)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	449,600	411,967	(37,633)
2210500 Printing , Advertising and Information Supplies and Services	43,200	38,818	(4,382)
2210800 Hospitality Supplies and Services	292,400	268,847	(23,553)
2211100 Office and General Supplies and Services	765,888	701,310	(64,578)
Change in Gross Expenditure..... Kshs.			(132,058)
Change in Net Expenditure Sub-head..... Kshs			(132,058)
1261001028 Hola Law Courts			
2210200 Communication, Supplies and Services	43,600	38,917	(4,683)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	845,600	772,020	(73,580)
2210500 Printing , Advertising and Information Supplies and Services	43,200	39,720	(3,480)
2210800 Hospitality Supplies and Services	452,300	411,433	(40,867)
2211100 Office and General Supplies and Services	437,140	399,771	(37,369)
Change in Gross Expenditure..... Kshs.			(159,979)
Change in Net Expenditure Sub-head..... Kshs			(159,979)
1261001029 Homa Bay Law Courts			
2210200 Communication, Supplies and Services	30,000	27,315	(2,685)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	834,400	751,068	(83,332)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	31,680	29,115	(2,565)
2210800 Hospitality Supplies and Services	699,318	625,506	(73,812)
2211100 Office and General Supplies and Services	943,686	845,591	(98,095)
Change in Gross Expenditure..... Kshs.			(260,489)
Change in Net Expenditure Sub-head..... Kshs			(260,489)
1261001030 Isiolo Law Courts			
2210200 Communication, Supplies and Services	16,700	14,907	(1,793)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,101,400	983,110	(118,290)
2210500 Printing , Advertising and Information Supplies and Services	31,680	28,278	(3,402)
2210800 Hospitality Supplies and Services	419,589	374,525	(45,064)
2211100 Office and General Supplies and Services	771,740	688,855	(82,885)
2211200 Fuel Oil and Lubricants	240,000	214,224	(25,776)
Change in Gross Expenditure..... Kshs.			(277,210)
Change in Net Expenditure Sub-head..... Kshs			(277,210)
1261001031 Garbatullah Kadhi Court			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	247,500	220,918	(26,582)
2210500 Printing , Advertising and Information Supplies and Services	26,400	23,565	(2,835)
2210800 Hospitality Supplies and Services	179,703	160,403	(19,300)
2211100 Office and General Supplies and Services	178,014	158,896	(19,118)
2211200 Fuel Oil and Lubricants	240,000	214,224	(25,776)
Change in Gross Expenditure..... Kshs.			(93,611)
Change in Net Expenditure Sub-head..... Kshs			(93,611)
1261001032 Merti Kadhi Court			

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	24,000	21,422	(2,578)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	262,000	233,861	(28,139)
2210800 Hospitality Supplies and Services	179,703	160,403	(19,300)
2211100 Office and General Supplies and Services	178,382	159,224	(19,158)
2211200 Fuel Oil and Lubricants	240,000	214,224	(25,776)
Change in Gross Expenditure..... Kshs.			(94,951)
Change in Net Expenditure Sub-head..... Kshs			(94,951)
1261001033 Iten Law Courts			
2210200 Communication, Supplies and Services	52,000	46,415	(5,585)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	945,720	884,963	(60,757)
2210500 Printing , Advertising and Information Supplies and Services	47,520	42,416	(5,104)
2210800 Hospitality Supplies and Services	441,670	402,284	(39,386)
2211100 Office and General Supplies and Services	837,963	772,822	(65,141)
2211200 Fuel Oil and Lubricants	120,000	109,260	(10,740)
Change in Gross Expenditure..... Kshs.			(186,713)
Change in Net Expenditure Sub-head..... Kshs			(186,713)
1261001034 JKIA Law Courts			
2210200 Communication, Supplies and Services	11,000	9,819	(1,181)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	499,357	445,726	(53,631)
2210500 Printing , Advertising and Information Supplies and Services	19,200	17,138	(2,062)
2210800 Hospitality Supplies and Services	251,600	224,578	(27,022)
2211100 Office and General Supplies and Services	446,500	398,546	(47,954)
2211200 Fuel Oil and Lubricants	4,000	3,570	(430)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(132,280)
Change in Net Expenditure Sub-head..... Kshs			(132,280)
1261001035 Kabarnet Law Courts			
2210200 Communication, Supplies and Services	27,760	24,779	(2,981)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,203,200	1,110,299	(92,901)
2210500 Printing , Advertising and Information Supplies and Services	63,360	58,256	(5,104)
2210800 Hospitality Supplies and Services	522,080	480,026	(42,054)
2211100 Office and General Supplies and Services	699,768	641,598	(58,170)
Change in Gross Expenditure..... Kshs.			(201,210)
Change in Net Expenditure Sub-head..... Kshs			(201,210)
1261001036 Kahawa Law Courts			
2210200 Communication, Supplies and Services	36,000	32,134	(3,866)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	526,400	469,865	(56,535)
2210500 Printing , Advertising and Information Supplies and Services	28,800	25,707	(3,093)
2210800 Hospitality Supplies and Services	315,050	281,214	(33,836)
2211100 Office and General Supplies and Services	465,084	415,134	(49,950)
2211200 Fuel Oil and Lubricants	40,000	35,704	(4,296)
Change in Gross Expenditure..... Kshs.			(151,576)
Change in Net Expenditure Sub-head..... Kshs			(151,576)
1261001037 Kajiado Law Courts			
2210200 Communication, Supplies and Services	49,000	43,888	(5,112)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,123,400	1,010,243	(113,157)
2210500 Printing , Advertising and Information Supplies and Services	95,040	86,115	(8,925)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	920,000	822,481	(97,519)
2211100 Office and General Supplies and Services	1,299,914	1,160,303	(139,611)
Change in Gross Expenditure..... Kshs.			(364,324)
Change in Net Expenditure Sub-head..... Kshs			(364,324)
1261001038 Kakamega Law Courts			
2210200 Communication, Supplies and Services	160,000	142,816	(17,184)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,579,600	1,439,711	(139,889)
2210500 Printing , Advertising and Information Supplies and Services	182,160	162,596	(19,564)
2210800 Hospitality Supplies and Services	1,526,192	1,405,920	(120,272)
2211100 Office and General Supplies and Services	2,580,320	2,363,928	(216,392)
2211200 Fuel Oil and Lubricants	627,200	578,827	(48,373)
Change in Gross Expenditure..... Kshs.			(561,674)
Change in Net Expenditure Sub-head..... Kshs			(561,674)
1261001039 Kakuma Law Courts			
2210200 Communication, Supplies and Services	46,085	42,102	(3,983)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	447,600	423,048	(24,552)
2210500 Printing , Advertising and Information Supplies and Services	52,800	47,129	(5,671)
2210800 Hospitality Supplies and Services	238,800	216,343	(22,457)
2211100 Office and General Supplies and Services	279,600	251,096	(28,504)
2211200 Fuel Oil and Lubricants	291,200	267,744	(23,456)
Change in Gross Expenditure..... Kshs.			(108,623)
Change in Net Expenditure Sub-head..... Kshs			(108,623)
1261001040 Kaloleni Law Courts			

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	26,000	23,423	(2,577)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	512,600	467,588	(45,012)
2210500 Printing , Advertising and Information Supplies and Services	32,800	29,492	(3,308)
2210800 Hospitality Supplies and Services	290,052	262,724	(27,328)
2211100 Office and General Supplies and Services	408,838	373,263	(35,575)
Change in Gross Expenditure..... Kshs.			(113,800)
Change in Net Expenditure Sub-head..... Kshs			(113,800)
1261001041 Kandara Law Courts			
2210200 Communication, Supplies and Services	40,160	37,029	(3,131)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	649,850	591,736	(58,114)
2210500 Printing , Advertising and Information Supplies and Services	47,520	42,416	(5,104)
2210800 Hospitality Supplies and Services	297,420	268,181	(29,239)
2211100 Office and General Supplies and Services	536,124	480,670	(55,454)
Change in Gross Expenditure..... Kshs.			(151,042)
Change in Net Expenditure Sub-head..... Kshs			(151,042)
1261001042 Kangema Law Courts			
2210200 Communication, Supplies and Services	16,660	14,871	(1,789)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	470,700	420,147	(50,553)
2210500 Printing , Advertising and Information Supplies and Services	32,640	29,972	(2,668)
2210800 Hospitality Supplies and Services	645,743	577,024	(68,719)
2211100 Office and General Supplies and Services	846,472	756,076	(90,396)
Change in Gross Expenditure..... Kshs.			(214,125)
Change in Net Expenditure Sub-head..... Kshs			(214,125)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1261001043 Kangundo Law Courts			
2210200 Communication, Supplies and Services	26,000	24,542	(1,458)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	560,900	502,592	(58,308)
2210500 Printing , Advertising and Information Supplies and Services	43,200	38,844	(4,356)
2210800 Hospitality Supplies and Services	581,200	532,111	(49,089)
2211100 Office and General Supplies and Services	610,454	559,408	(51,046)
Change in Gross Expenditure..... Kshs.			(164,257)
Change in Net Expenditure Sub-head..... Kshs			(164,257)
1261001044 Kapenguria Law Courts			
2210200 Communication, Supplies and Services	173,000	154,420	(18,580)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	836,100	789,714	(46,386)
2210500 Printing , Advertising and Information Supplies and Services	180,360	160,989	(19,371)
2210800 Hospitality Supplies and Services	846,600	755,676	(90,924)
2211100 Office and General Supplies and Services	1,116,000	996,141	(119,859)
Change in Gross Expenditure..... Kshs.			(295,120)
Change in Net Expenditure Sub-head..... Kshs			(295,120)
1261001045 Kapsabet Law Courts			
2210200 Communication, Supplies and Services	73,000	65,482	(7,518)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	987,400	893,457	(93,943)
2210500 Printing , Advertising and Information Supplies and Services	57,600	51,414	(6,186)
2210800 Hospitality Supplies and Services	525,360	481,314	(44,046)
2211100 Office and General Supplies and Services	1,810,588	1,689,036	(121,552)
Change in Gross Expenditure..... Kshs.			(273,245)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(273,245)
1261001046 Karatina Law Courts			
2210200 Communication, Supplies and Services	23,690	22,418	(1,272)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	924,200	828,227	(95,973)
2210500 Printing , Advertising and Information Supplies and Services	91,680	83,535	(8,145)
2210800 Hospitality Supplies and Services	407,900	367,636	(40,264)
2211100 Office and General Supplies and Services	804,023	718,261	(85,762)
Change in Gross Expenditure..... Kshs.			(231,416)
Change in Net Expenditure Sub-head..... Kshs			(231,416)
1261001047 Kehancha Law Courts			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	783,000	707,015	(75,985)
2210500 Printing , Advertising and Information Supplies and Services	57,600	51,414	(6,186)
2210800 Hospitality Supplies and Services	586,400	538,586	(47,814)
2211100 Office and General Supplies and Services	1,101,973	1,021,165	(80,808)
Change in Gross Expenditure..... Kshs.			(210,793)
Change in Net Expenditure Sub-head..... Kshs			(210,793)
1261001048 Kericho Law Courts			
2210200 Communication, Supplies and Services	52,000	46,415	(5,585)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,371,600	1,229,821	(141,779)
2210500 Printing , Advertising and Information Supplies and Services	184,800	164,952	(19,848)
2210800 Hospitality Supplies and Services	1,687,560	1,529,417	(158,143)
2211100 Office and General Supplies and Services	1,390,412	1,275,757	(114,655)
2211200 Fuel Oil and Lubricants	510,600	469,466	(41,134)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(481,144)
Change in Net Expenditure Sub-head..... Kshs			(481,144)
1261001049 Keroka Law Courts			
2210200 Communication, Supplies and Services	32,500	29,632	(2,868)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	587,300	533,675	(53,625)
2210500 Printing , Advertising and Information Supplies and Services	28,800	25,707	(3,093)
2210800 Hospitality Supplies and Services	397,740	360,060	(37,680)
2211100 Office and General Supplies and Services	725,060	667,128	(57,932)
2211300 Other Operating Expenses	324,000	322,711	(1,289)
Change in Gross Expenditure..... Kshs.			(156,487)
Change in Net Expenditure Sub-head..... Kshs			(156,487)
1261001050 Kerugoya Law Courts			
2210200 Communication, Supplies and Services	75,800	68,674	(7,126)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,408,600	1,268,234	(140,366)
2210500 Printing , Advertising and Information Supplies and Services	125,880	112,360	(13,520)
2210800 Hospitality Supplies and Services	581,028	532,241	(48,787)
2211100 Office and General Supplies and Services	1,061,656	951,178	(110,478)
2211200 Fuel Oil and Lubricants	71,400	63,732	(7,668)
Change in Gross Expenditure..... Kshs.			(327,945)
Change in Net Expenditure Sub-head..... Kshs			(327,945)
1261001051 Kiambu Law Courts			
2210200 Communication, Supplies and Services	6,000	5,678	(322)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,352,800	1,222,091	(130,709)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	66,240	60,801	(5,439)
2210800 Hospitality Supplies and Services	1,105,100	991,890	(113,210)
2211100 Office and General Supplies and Services	959,832	882,216	(77,616)
2211200 Fuel Oil and Lubricants	200,000	178,520	(21,480)
Change in Gross Expenditure..... Kshs.			(348,776)
Change in Net Expenditure Sub-head..... Kshs			(348,776)
1261001052 Kibera Law Courts			
2210200 Communication, Supplies and Services	59,800	54,393	(5,407)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,680,700	1,502,943	(177,757)
2210500 Printing , Advertising and Information Supplies and Services	169,600	151,385	(18,215)
2210800 Hospitality Supplies and Services	2,307,100	2,077,958	(229,142)
2211100 Office and General Supplies and Services	1,664,896	1,494,947	(169,949)
2211200 Fuel Oil and Lubricants	124,800	111,396	(13,404)
Change in Gross Expenditure..... Kshs.			(613,874)
Change in Net Expenditure Sub-head..... Kshs			(613,874)
1261001053 Kigumo Law Courts			
2210200 Communication, Supplies and Services	84,520	78,235	(6,285)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,279,996	1,152,148	(127,848)
2210500 Printing , Advertising and Information Supplies and Services	47,520	43,692	(3,828)
2210800 Hospitality Supplies and Services	357,285	326,178	(31,107)
2211100 Office and General Supplies and Services	1,060,455	975,158	(85,297)
Change in Gross Expenditure..... Kshs.			(254,365)
Change in Net Expenditure Sub-head..... Kshs			(254,365)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1261001054 Kikuyu Law Courts			
2210200 Communication, Supplies and Services	112,800	100,685	(12,115)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	487,284	434,950	(52,334)
2210500 Printing , Advertising and Information Supplies and Services	28,800	25,707	(3,093)
2210800 Hospitality Supplies and Services	469,328	418,922	(50,406)
2211100 Office and General Supplies and Services	845,260	754,478	(90,782)
2211200 Fuel Oil and Lubricants	120,000	107,112	(12,888)
Change in Gross Expenditure..... Kshs.			(221,618)
Change in Net Expenditure Sub-head..... Kshs			(221,618)
1261001055 Kilgoris Law Courts			
2210200 Communication, Supplies and Services	121,900	110,253	(11,647)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	645,000	590,030	(54,970)
2210500 Printing , Advertising and Information Supplies and Services	37,440	33,419	(4,021)
2210800 Hospitality Supplies and Services	841,000	755,489	(85,511)
2211100 Office and General Supplies and Services	684,560	611,039	(73,521)
Change in Gross Expenditure..... Kshs.			(229,670)
Change in Net Expenditure Sub-head..... Kshs			(229,670)
1261001056 Kilifi Law Courts			
2210200 Communication, Supplies and Services	64,000	57,502	(6,498)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	841,800	763,549	(78,251)
2210500 Printing , Advertising and Information Supplies and Services	57,600	51,414	(6,186)
2210800 Hospitality Supplies and Services	420,750	379,409	(41,341)
2211100 Office and General Supplies and Services	791,720	708,792	(82,928)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(215,204)
Change in Net Expenditure Sub-head..... Kshs			(215,204)
1261001057 Kilungu Law Courts			
2210200 Communication, Supplies and Services	19,200	18,153	(1,047)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	651,800	593,187	(58,613)
2210500 Printing , Advertising and Information Supplies and Services	28,800	25,707	(3,093)
2210800 Hospitality Supplies and Services	327,706	295,129	(32,577)
2211100 Office and General Supplies and Services	406,070	363,405	(42,665)
2211200 Fuel Oil and Lubricants	40,000	35,704	(4,296)
Change in Gross Expenditure..... Kshs.			(142,291)
Change in Net Expenditure Sub-head..... Kshs			(142,291)
1261001058 Kimilili Law Courts			
2210200 Communication, Supplies and Services	70,500	63,358	(7,142)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	572,000	522,851	(49,149)
2210500 Printing , Advertising and Information Supplies and Services	31,680	28,845	(2,835)
2210800 Hospitality Supplies and Services	339,652	308,248	(31,404)
2211100 Office and General Supplies and Services	874,600	781,667	(92,933)
Change in Gross Expenditure..... Kshs.			(183,463)
Change in Net Expenditure Sub-head..... Kshs			(183,463)
1261001059 Kisii Law Courts			
2210200 Communication, Supplies and Services	194,263	174,462	(19,801)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,859,440	1,666,288	(193,152)
2210500 Printing , Advertising and Information Supplies and Services	198,000	179,957	(18,043)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	994,600	906,607	(87,993)
2211100 Office and General Supplies and Services	2,643,899	2,418,465	(225,434)
2211200 Fuel Oil and Lubricants	208,000	191,246	(16,754)
Change in Gross Expenditure..... Kshs.			(561,177)
Change in Net Expenditure Sub-head..... Kshs			(561,177)
1261001060 Kisumu Law Courts			
2210200 Communication, Supplies and Services	10,000	8,926	(1,074)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,439,000	1,312,445	(126,555)
2210500 Printing , Advertising and Information Supplies and Services	269,400	240,466	(28,934)
2210800 Hospitality Supplies and Services	2,017,520	1,845,531	(171,989)
2211100 Office and General Supplies and Services	2,372,896	2,178,628	(194,268)
2211200 Fuel Oil and Lubricants	480,000	428,448	(51,552)
Change in Gross Expenditure..... Kshs.			(574,372)
Change in Net Expenditure Sub-head..... Kshs			(574,372)
1261001061 Kitale Law Courts			
2210200 Communication, Supplies and Services	54,000	49,059	(4,941)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,288,300	2,065,015	(223,285)
2210500 Printing , Advertising and Information Supplies and Services	205,920	185,157	(20,763)
2210800 Hospitality Supplies and Services	1,527,730	1,375,196	(152,534)
2211100 Office and General Supplies and Services	1,830,800	1,654,843	(175,957)
2211200 Fuel Oil and Lubricants	142,800	131,297	(11,503)
Change in Gross Expenditure..... Kshs.			(588,983)
Change in Net Expenditure Sub-head..... Kshs			(588,983)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1261001062 Kithimani Law Courts			
2210200 Communication, Supplies and Services	24,000	22,437	(1,563)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	660,300	595,043	(65,257)
2210500 Printing , Advertising and Information Supplies and Services	31,680	28,278	(3,402)
2210800 Hospitality Supplies and Services	523,432	478,689	(44,743)
2211100 Office and General Supplies and Services	707,128	635,188	(71,940)
Change in Gross Expenditure..... Kshs.			(186,905)
Change in Net Expenditure Sub-head..... Kshs			(186,905)
1261001063 Kitui Law Courts			
2210200 Communication, Supplies and Services	32,000	28,563	(3,437)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	943,800	881,653	(62,147)
2210500 Printing , Advertising and Information Supplies and Services	66,240	59,596	(6,644)
2210800 Hospitality Supplies and Services	675,400	613,446	(61,954)
2211100 Office and General Supplies and Services	650,666	592,658	(58,008)
Change in Gross Expenditure..... Kshs.			(192,190)
Change in Net Expenditure Sub-head..... Kshs			(192,190)
1261001064 Kwale Law Courts			
2210200 Communication, Supplies and Services	42,400	38,577	(3,823)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	804,900	731,242	(73,658)
2210800 Hospitality Supplies and Services	776,951	693,936	(83,015)
2211100 Office and General Supplies and Services	1,300,365	1,166,286	(134,079)
Change in Gross Expenditure..... Kshs.			(294,575)
Change in Net Expenditure Sub-head..... Kshs			(294,575)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1261001065 Kyuso Law Courts			
2210200 Communication, Supplies and Services	112,960	100,828	(12,132)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	984,800	895,648	(89,152)
2210500 Printing , Advertising and Information Supplies and Services	31,200	27,849	(3,351)
2210800 Hospitality Supplies and Services	397,800	355,302	(42,498)
2211100 Office and General Supplies and Services	423,480	377,998	(45,482)
2211200 Fuel Oil and Lubricants	80,000	71,408	(8,592)
Change in Gross Expenditure..... Kshs.			(201,207)
Change in Net Expenditure Sub-head..... Kshs			(201,207)
1261001066 Lamu Law Courts			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	556,000	507,176	(48,824)
2210500 Printing , Advertising and Information Supplies and Services	43,200	38,560	(4,640)
2210800 Hospitality Supplies and Services	571,350	510,202	(61,148)
2211100 Office and General Supplies and Services	1,013,528	905,292	(108,236)
Change in Gross Expenditure..... Kshs.			(222,848)
Change in Net Expenditure Sub-head..... Kshs			(222,848)
1261001068 Limuru Law Courts			
2210200 Communication, Supplies and Services	48,065	42,903	(5,162)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	835,200	747,803	(87,397)
2210500 Printing , Advertising and Information Supplies and Services	21,120	18,852	(2,268)
2210800 Hospitality Supplies and Services	724,968	656,491	(68,477)
2211100 Office and General Supplies and Services	1,117,716	998,780	(118,936)
Change in Gross Expenditure..... Kshs.			(282,240)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(282,240)
1261001069 Lodwar Law Courts			
2210200 Communication, Supplies and Services	20,000	17,852	(2,148)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	840,000	818,692	(21,308)
2210500 Printing , Advertising and Information Supplies and Services	48,000	43,457	(4,543)
2210800 Hospitality Supplies and Services	666,600	604,812	(61,788)
2211100 Office and General Supplies and Services	607,000	542,930	(64,070)
2211200 Fuel Oil and Lubricants	320,000	298,520	(21,480)
Change in Gross Expenditure..... Kshs.			(175,337)
Change in Net Expenditure Sub-head..... Kshs			(175,337)
1261001070 Machakos Law Courts			
2210200 Communication, Supplies and Services	25,000	22,315	(2,685)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,570,200	2,302,672	(267,528)
2210500 Printing , Advertising and Information Supplies and Services	115,200	102,828	(12,372)
2210800 Hospitality Supplies and Services	1,730,100	1,587,803	(142,297)
2211100 Office and General Supplies and Services	2,246,604	2,056,265	(190,339)
2211200 Fuel Oil and Lubricants	198,000	176,735	(21,265)
Change in Gross Expenditure..... Kshs.			(636,486)
Change in Net Expenditure Sub-head..... Kshs			(636,486)
1261001071 Makadara Law Courts			
2210200 Communication, Supplies and Services	77,760	70,804	(6,956)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,667,900	2,431,444	(236,456)
2210500 Printing , Advertising and Information Supplies and Services	144,000	129,301	(14,699)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,626,220	1,453,029	(173,191)
2211100 Office and General Supplies and Services	3,515,904	3,140,229	(375,675)
2211200 Fuel Oil and Lubricants	442,000	394,529	(47,471)
Change in Gross Expenditure..... Kshs.			(854,448)
Change in Net Expenditure Sub-head..... Kshs			(854,448)
1261001072 Makindu Law Courts			
2210200 Communication, Supplies and Services	37,500	33,472	(4,028)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,485,400	1,339,105	(146,295)
2210500 Printing , Advertising and Information Supplies and Services	46,800	41,774	(5,026)
2210800 Hospitality Supplies and Services	673,050	614,425	(58,625)
2211100 Office and General Supplies and Services	581,709	519,502	(62,207)
Change in Gross Expenditure..... Kshs.			(276,181)
Change in Net Expenditure Sub-head..... Kshs			(276,181)
1261001073 Makueni Law Courts			
2210200 Communication, Supplies and Services	13,452	12,730	(722)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	555,000	507,829	(47,171)
2210500 Printing , Advertising and Information Supplies and Services	109,200	99,528	(9,672)
2210800 Hospitality Supplies and Services	394,040	361,968	(32,072)
2211100 Office and General Supplies and Services	583,890	538,047	(45,843)
2211200 Fuel Oil and Lubricants	120,000	110,334	(9,666)
Change in Gross Expenditure..... Kshs.			(145,146)
Change in Net Expenditure Sub-head..... Kshs			(145,146)
1261001074 Malindi Law Courts			

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	160,680	143,423	(17,257)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,264,400	1,128,603	(135,797)
2210500 Printing , Advertising and Information Supplies and Services	64,800	57,840	(6,960)
2210800 Hospitality Supplies and Services	1,162,400	1,037,558	(124,842)
2211100 Office and General Supplies and Services	1,706,860	1,523,543	(183,317)
2211200 Fuel Oil and Lubricants	200,000	178,520	(21,480)
Change in Gross Expenditure..... Kshs.			(489,653)
Change in Net Expenditure Sub-head..... Kshs			(489,653)
1261001075 Mandera Law Courts			
2210200 Communication, Supplies and Services	15,000	13,389	(1,611)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	933,000	832,796	(100,204)
2210500 Printing , Advertising and Information Supplies and Services	72,000	66,200	(5,800)
2210800 Hospitality Supplies and Services	431,260	388,165	(43,095)
2211100 Office and General Supplies and Services	570,740	509,442	(61,298)
2211200 Fuel Oil and Lubricants	240,000	225,286	(14,714)
Change in Gross Expenditure..... Kshs.			(226,722)
Change in Net Expenditure Sub-head..... Kshs			(226,722)
1261001076 Elwak Kadhi Court			
2210200 Communication, Supplies and Services	82,000	73,194	(8,806)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	324,000	289,202	(34,798)
2210500 Printing , Advertising and Information Supplies and Services	25,200	22,494	(2,706)
2210800 Hospitality Supplies and Services	175,600	156,741	(18,859)
2211100 Office and General Supplies and Services	145,820	130,159	(15,661)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	240,000	214,224	(25,776)
Change in Gross Expenditure..... Kshs.			(106,606)
Change in Net Expenditure Sub-head..... Kshs			(106,606)
1261001077 Takaba Kadhi Court			
2210200 Communication, Supplies and Services	48,000	42,845	(5,155)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	324,000	289,202	(34,798)
2210800 Hospitality Supplies and Services	156,658	139,833	(16,825)
2211100 Office and General Supplies and Services	166,480	148,600	(17,880)
2211200 Fuel Oil and Lubricants	180,000	160,668	(19,332)
Change in Gross Expenditure..... Kshs.			(93,990)
Change in Net Expenditure Sub-head..... Kshs			(93,990)
1261001078 Maralal Law Courts			
2210200 Communication, Supplies and Services	33,450	30,872	(2,578)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,297,600	1,209,017	(88,583)
2210500 Printing , Advertising and Information Supplies and Services	31,680	28,278	(3,402)
2210800 Hospitality Supplies and Services	372,306	332,320	(39,986)
2211100 Office and General Supplies and Services	362,436	323,511	(38,925)
Change in Gross Expenditure..... Kshs.			(173,474)
Change in Net Expenditure Sub-head..... Kshs			(173,474)
1261001079 Mariakani Law Courts			
2210200 Communication, Supplies and Services	260,000	232,613	(27,387)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,028,800	925,838	(102,962)
2210500 Printing , Advertising and Information Supplies and Services	47,520	42,851	(4,669)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	663,659	592,382	(71,277)
2211100 Office and General Supplies and Services	1,209,810	1,079,876	(129,934)
Change in Gross Expenditure..... Kshs.			(336,229)
Change in Net Expenditure Sub-head..... Kshs			(336,229)
1261001080 Marimanti Law Courts			
2210200 Communication, Supplies and Services	80,000	71,945	(8,055)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	412,000	370,458	(41,542)
2210500 Printing , Advertising and Information Supplies and Services	28,800	25,707	(3,093)
2210800 Hospitality Supplies and Services	435,952	389,131	(46,821)
2211100 Office and General Supplies and Services	738,060	662,799	(75,261)
2211200 Fuel Oil and Lubricants	140,000	124,964	(15,036)
2211300 Other Operating Expenses	240,035	231,439	(8,596)
Change in Gross Expenditure..... Kshs.			(198,404)
Change in Net Expenditure Sub-head..... Kshs			(198,404)
1261001081 Marsabit Law Courts			
2210200 Communication, Supplies and Services	25,450	22,717	(2,733)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,236,200	1,125,557	(110,643)
2210500 Printing , Advertising and Information Supplies and Services	28,800	25,707	(3,093)
2210800 Hospitality Supplies and Services	488,200	441,775	(46,425)
2211100 Office and General Supplies and Services	503,870	450,120	(53,750)
2211200 Fuel Oil and Lubricants	120,000	107,112	(12,888)
Change in Gross Expenditure..... Kshs.			(229,532)
Change in Net Expenditure Sub-head..... Kshs			(229,532)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1261001082 Maseno Law Courts			
2210200 Communication, Supplies and Services	24,000	21,422	(2,578)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	901,200	819,576	(81,624)
2210500 Printing , Advertising and Information Supplies and Services	47,520	42,416	(5,104)
2210800 Hospitality Supplies and Services	534,660	485,513	(49,147)
2211100 Office and General Supplies and Services	721,640	654,663	(66,977)
Change in Gross Expenditure..... Kshs.			(205,430)
Change in Net Expenditure Sub-head..... Kshs			(205,430)
1261001083 Maua Law Courts			
2210200 Communication, Supplies and Services	77,993	70,906	(7,087)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,724,400	1,605,401	(118,999)
2210500 Printing , Advertising and Information Supplies and Services	43,200	39,514	(3,686)
2210800 Hospitality Supplies and Services	833,840	757,158	(76,682)
2211100 Office and General Supplies and Services	1,416,800	1,304,797	(112,003)
2211200 Fuel Oil and Lubricants	88,000	82,848	(5,152)
Change in Gross Expenditure..... Kshs.			(323,609)
Change in Net Expenditure Sub-head..... Kshs			(323,609)
1261001084 Mavoko Law Courts			
2210200 Communication, Supplies and Services	10,000	8,926	(1,074)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	987,200	890,196	(97,004)
2210500 Printing , Advertising and Information Supplies and Services	43,200	38,560	(4,640)
2210800 Hospitality Supplies and Services	590,150	531,674	(58,476)
2211100 Office and General Supplies and Services	823,560	739,054	(84,506)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	40,000	35,704	(4,296)
Change in Gross Expenditure..... Kshs.			(249,996)
Change in Net Expenditure Sub-head..... Kshs			(249,996)
1261001085 Mbita Law Courts			
2210200 Communication, Supplies and Services	37,000	33,027	(3,973)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	365,800	330,412	(35,388)
2210500 Printing , Advertising and Information Supplies and Services	31,680	28,278	(3,402)
2210800 Hospitality Supplies and Services	492,000	449,716	(42,284)
2211100 Office and General Supplies and Services	654,985	609,111	(45,874)
Change in Gross Expenditure..... Kshs.			(130,921)
Change in Net Expenditure Sub-head..... Kshs			(130,921)
1261001086 Meru Law Courts			
2210200 Communication, Supplies and Services	80,000	71,408	(8,592)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,940,000	1,731,644	(208,356)
2210500 Printing , Advertising and Information Supplies and Services	120,000	107,112	(12,888)
2210800 Hospitality Supplies and Services	1,053,354	940,224	(113,130)
2211100 Office and General Supplies and Services	2,120,000	1,892,312	(227,688)
2211200 Fuel Oil and Lubricants	500,000	446,300	(53,700)
Change in Gross Expenditure..... Kshs.			(624,354)
Change in Net Expenditure Sub-head..... Kshs			(624,354)
1261001087 Migori Law Courts			
2210200 Communication, Supplies and Services	90,000	80,871	(9,129)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	651,200	588,350	(62,850)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	33,600	29,991	(3,609)
2210800 Hospitality Supplies and Services	805,060	721,819	(83,241)
2211100 Office and General Supplies and Services	1,138,989	1,016,662	(122,327)
Change in Gross Expenditure..... Kshs.			(281,156)
Change in Net Expenditure Sub-head..... Kshs			(281,156)
1261001088 Milimani Kadhis Court			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	209,600	187,089	(22,511)
2210500 Printing , Advertising and Information Supplies and Services	90,720	80,977	(9,743)
2210800 Hospitality Supplies and Services	240,000	214,224	(25,776)
2211100 Office and General Supplies and Services	155,947	139,198	(16,749)
Change in Gross Expenditure..... Kshs.			(74,779)
Change in Net Expenditure Sub-head..... Kshs			(74,779)
1261001089 Milimani Commercial Court			
2210200 Communication, Supplies and Services	54,000	48,200	(5,800)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	745,500	665,433	(80,067)
2210500 Printing , Advertising and Information Supplies and Services	63,360	56,555	(6,805)
2210800 Hospitality Supplies and Services	2,459,400	2,265,012	(194,388)
2211100 Office and General Supplies and Services	6,254,560	5,749,908	(504,652)
2211200 Fuel Oil and Lubricants	80,000	73,556	(6,444)
Change in Gross Expenditure..... Kshs.			(798,156)
Change in Net Expenditure Sub-head..... Kshs			(798,156)
1261001090 Milimani Law Courts			
2210200 Communication, Supplies and Services	606,000	540,916	(65,084)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,716,000	4,209,502	(506,498)
2210500 Printing , Advertising and Information Supplies and Services	458,000	408,811	(49,189)
2210800 Hospitality Supplies and Services	4,882,320	4,368,794	(513,526)
2211100 Office and General Supplies and Services	9,889,396	8,859,463	(1,029,933)
2211200 Fuel Oil and Lubricants	284,000	253,498	(30,502)
Change in Gross Expenditure..... Kshs.			(2,194,732)
Change in Net Expenditure Sub-head..... Kshs			(2,194,732)
1261001091 Milimani-Anti-Corruption Court			
2210200 Communication, Supplies and Services	60,000	53,556	(6,444)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,709,000	2,418,054	(290,946)
2210500 Printing , Advertising and Information Supplies and Services	257,400	229,755	(27,645)
2210800 Hospitality Supplies and Services	1,324,962	1,182,661	(142,301)
2211100 Office and General Supplies and Services	3,352,729	2,992,646	(360,083)
2211200 Fuel Oil and Lubricants	26,000	23,208	(2,792)
Change in Gross Expenditure..... Kshs.			(830,211)
Change in Net Expenditure Sub-head..... Kshs			(830,211)
1261001092 Molo Law Courts			
2210200 Communication, Supplies and Services	108,000	96,401	(11,599)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,362,900	1,225,449	(137,451)
2210500 Printing , Advertising and Information Supplies and Services	63,360	56,555	(6,805)
2210800 Hospitality Supplies and Services	825,520	739,668	(85,852)
2211100 Office and General Supplies and Services	1,292,620	1,156,559	(136,061)
2211200 Fuel Oil and Lubricants	84,000	74,978	(9,022)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(386,790)
Change in Net Expenditure Sub-head..... Kshs			(386,790)
1261001093 Mombasa Law Courts			
2210200 Communication, Supplies and Services	84,000	74,978	(9,022)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,334,000	2,102,989	(231,011)
2210500 Printing , Advertising and Information Supplies and Services	475,200	424,164	(51,036)
2210800 Hospitality Supplies and Services	3,172,636	2,834,445	(338,191)
2211100 Office and General Supplies and Services	5,017,960	4,482,978	(534,982)
2211200 Fuel Oil and Lubricants	369,795	330,079	(39,716)
2211300 Other Operating Expenses	1,339,000	1,337,819	(1,181)
Change in Gross Expenditure..... Kshs.			(1,205,139)
Change in Net Expenditure Sub-head..... Kshs			(1,205,139)
1261001094 Chief Kadhi Court-Mombasa			
2210200 Communication, Supplies and Services	4,800	4,284	(516)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	646,500	582,350	(64,150)
2210500 Printing , Advertising and Information Supplies and Services	93,600	83,547	(10,053)
2210800 Hospitality Supplies and Services	428,040	382,762	(45,278)
2211100 Office and General Supplies and Services	374,368	336,331	(38,037)
Change in Gross Expenditure..... Kshs.			(158,034)
Change in Net Expenditure Sub-head..... Kshs			(158,034)
1261001095 Moyale Law Courts			
2210200 Communication, Supplies and Services	20,000	18,389	(1,611)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	497,600	460,225	(37,375)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	31,680	28,278	(3,402)
2210800 Hospitality Supplies and Services	384,000	352,510	(31,490)
2211100 Office and General Supplies and Services	313,224	289,816	(23,408)
Change in Gross Expenditure..... Kshs.			(97,286)
Change in Net Expenditure Sub-head..... Kshs			(97,286)
1261001096 Mpeketoni Law Courts			
2210200 Communication, Supplies and Services	35,000	31,241	(3,759)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	929,200	829,404	(99,796)
2210500 Printing , Advertising and Information Supplies and Services	57,600	51,414	(6,186)
2210800 Hospitality Supplies and Services	406,620	362,949	(43,671)
2211100 Office and General Supplies and Services	718,720	641,530	(77,190)
2211200 Fuel Oil and Lubricants	510,000	455,226	(54,774)
2211300 Other Operating Expenses	70,000	66,778	(3,222)
Change in Gross Expenditure..... Kshs.			(288,598)
Change in Net Expenditure Sub-head..... Kshs			(288,598)
1261001097 Msambweni Law Courts			
2210200 Communication, Supplies and Services	36,100	32,222	(3,878)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	410,000	365,966	(44,034)
2210500 Printing , Advertising and Information Supplies and Services	47,520	42,416	(5,104)
2210800 Hospitality Supplies and Services	370,584	330,783	(39,801)
2211100 Office and General Supplies and Services	377,428	336,892	(40,536)
Change in Gross Expenditure..... Kshs.			(133,353)
Change in Net Expenditure Sub-head..... Kshs			(133,353)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1261001098 Mukurweini Law Courts			
2210200 Communication, Supplies and Services	17,850	16,148	(1,702)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	636,400	580,563	(55,837)
2210500 Printing , Advertising and Information Supplies and Services	31,680	28,278	(3,402)
2210800 Hospitality Supplies and Services	299,400	271,082	(28,318)
2211100 Office and General Supplies and Services	525,015	479,986	(45,029)
Change in Gross Expenditure..... Kshs.			(134,288)
Change in Net Expenditure Sub-head..... Kshs			(134,288)
1261001099 Mumias Law Courts			
2210200 Communication, Supplies and Services	15,410	13,755	(1,655)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,094,700	978,332	(116,368)
2210500 Printing , Advertising and Information Supplies and Services	72,000	64,815	(7,185)
2210800 Hospitality Supplies and Services	363,000	328,763	(34,237)
2211100 Office and General Supplies and Services	745,600	682,884	(62,716)
2211300 Other Operating Expenses	306,000	294,723	(11,277)
Change in Gross Expenditure..... Kshs.			(233,438)
Change in Net Expenditure Sub-head..... Kshs			(233,438)
1261001000 Magistrates' and Kadhi's Courts			
Change in Net Expenditure Head..... Kshs			(41,750,431)
1261001300 Employment & Labour Relations Court.			
1261001301 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,836,078	13,242,683	(1,593,395)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	1,301,677	1,161,877	(139,800)
2210500 Printing , Advertising and Information Supplies and Services	1,300,000	1,160,380	(139,620)
2210800 Hospitality Supplies and Services	2,900,000	2,588,540	(311,460)
2211100 Office and General Supplies and Services	1,044,745	932,539	(112,206)
2211200 Fuel Oil and Lubricants	150,000	133,890	(16,110)
2211300 Other Operating Expenses	596,170	532,141	(64,029)
Change in Gross Expenditure..... Kshs.			(2,376,620)
Change in Net Expenditure Sub-head..... Kshs			(2,376,620)
1261001300 Employment & Labour Relations Court			
Change in Net Expenditure Head..... Kshs			(2,376,620)
1261001400 Directorate of Finance.			
1261001401 Budget Management Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	47,158,000	44,625,220	(2,532,780)
2210400 Foreign Travel and Subsistence, and other transportation costs	100,000	89,260	(10,740)
2210500 Printing , Advertising and Information Supplies and Services	115,200	107,124	(8,076)
2210700 Training Expenses	2,320,000	2,070,832	(249,168)
2210800 Hospitality Supplies and Services	11,874,000	11,022,954	(851,046)
2211100 Office and General Supplies and Services	1,821,534	1,693,128	(128,406)
Change in Gross Expenditure..... Kshs.			(3,780,216)
Change in Net Expenditure Sub-head..... Kshs			(3,780,216)
1261001402 Accounts Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,809,000	14,011,652	(797,348)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	115,200	102,828	(12,372)
2210800 Hospitality Supplies and Services	1,804,652	1,655,067	(149,585)
2211100 Office and General Supplies and Services	1,785,040	1,645,508	(139,532)
Change in Gross Expenditure..... Kshs.			(1,098,837)
Change in Net Expenditure Sub-head..... Kshs			(1,098,837)
1261001400 Directorate of Finance			
Change in Net Expenditure Head..... Kshs			(4,879,053)
1261001600 Directorate of Human Resources and Administration.			
1261001601 Headquarters - Directorate of Human Resources and Administration			
2210200 Communication, Supplies and Services	80,988,000	76,233,321	(4,754,679)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	37,053,321	35,059,518	(1,993,803)
2210800 Hospitality Supplies and Services	1,924,000	1,794,526	(129,474)
2211100 Office and General Supplies and Services	895,000	842,028	(52,972)
Change in Gross Expenditure..... Kshs.			(6,930,928)
Change in Net Expenditure Sub-head..... Kshs			(6,930,928)
1261001600 Directorate of Human Resources and Administration			
Change in Net Expenditure Head..... Kshs			(6,930,928)
1261001700 Directorate of Information & Communication Technology.			
1261001701 Headquarters - Directorate of Information & Communication Technology			
2210200 Communication, Supplies and Services	179,869,840	164,853,470	(15,016,370)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	2,836,430	(163,570)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	135,000	120,501	(14,499)
2210800 Hospitality Supplies and Services	3,560,000	3,345,200	(214,800)
2211100 Office and General Supplies and Services	300,000	275,617	(24,383)
Change in Gross Expenditure..... Kshs.			(15,433,622)
Change in Net Expenditure Sub-head..... Kshs			(15,433,622)
1261001700 Directorate of Information & Communication Technology			
Change in Net Expenditure Head..... Kshs			(15,433,622)
1261001800 Directorate of Supply Chain Management.			
1261001801 Headquarters - Directorate of Supply Chain Management			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,948,000	6,571,133	(376,867)
2210500 Printing , Advertising and Information Supplies and Services	764,000	705,467	(58,533)
2210800 Hospitality Supplies and Services	2,219,521	2,048,849	(170,672)
2211100 Office and General Supplies and Services	1,055,346	988,471	(66,875)
Change in Gross Expenditure..... Kshs.			(672,947)
Change in Net Expenditure Sub-head..... Kshs			(672,947)
1261001800 Directorate of Supply Chain Management			
Change in Net Expenditure Head..... Kshs			(672,947)
1261001900 Directorate of Security Services.			
1261001901 Headquarters - Directorate of Public Affairs and Communication			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,048,000	2,881,423	(166,577)
2210500 Printing , Advertising and Information Supplies and Services	57,600	51,414	(6,186)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,343,176	1,246,127	(97,049)
2211100 Office and General Supplies and Services	375,479	346,587	(28,892)
2211200 Fuel Oil and Lubricants	143,976,000	131,373,640	(12,602,360)
Change in Gross Expenditure..... Kshs.			(12,901,064)
Change in Net Expenditure Sub-head..... Kshs			(12,901,064)
1261001900 Directorate of Security Services			
Change in Net Expenditure Head..... Kshs			(12,901,064)
1261002000 Directorate of Planning and Organizational Performance.			
1261002001 Headquarters - Directorate of Performance Management			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,091,000	22,788,775	(1,302,225)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	1,785,200	(214,800)
2210500 Printing , Advertising and Information Supplies and Services	827,000	761,182	(65,818)
2210700 Training Expenses	1,350,000	1,205,010	(144,990)
2210800 Hospitality Supplies and Services	10,883,789	10,190,918	(692,871)
2211100 Office and General Supplies and Services	1,021,288	911,602	(109,686)
Change in Gross Expenditure..... Kshs.			(2,530,390)
Change in Net Expenditure Sub-head..... Kshs			(2,530,390)
1261002000 Directorate of Planning and Organizational Performance			
Change in Net Expenditure Head..... Kshs			(2,530,390)
1261002100 Tribunals.			
1261002101 Education Tribunal Services			

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	192,000	171,379	(20,621)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,120,000	4,570,112	(549,888)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,320,000	2,963,432	(356,568)
2210500 Printing , Advertising and Information Supplies and Services	285,000	254,391	(30,609)
2210700 Training Expenses	601,604	536,992	(64,612)
2210800 Hospitality Supplies and Services	280,000	249,928	(30,072)
2211100 Office and General Supplies and Services	85,000	75,871	(9,129)
Change in Gross Expenditure..... Kshs.			(1,061,499)
Change in Net Expenditure Sub-head..... Kshs			(1,061,499)
1261002102 The Standard Tribunal			
2210200 Communication, Supplies and Services	420,000	374,892	(45,108)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,699,912	4,200,138	(499,774)
2210500 Printing , Advertising and Information Supplies and Services	93,940	83,851	(10,089)
2210700 Training Expenses	300,000	267,780	(32,220)
2210800 Hospitality Supplies and Services	1,061,200	957,967	(103,233)
2211100 Office and General Supplies and Services	81,120	74,244	(6,876)
Change in Gross Expenditure..... Kshs.			(697,300)
Change in Net Expenditure Sub-head..... Kshs			(697,300)
1261002103 Business Premises Tribunal			
2210200 Communication, Supplies and Services	200,000	178,520	(21,480)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,449,500	8,434,623	(1,014,877)
2210500 Printing , Advertising and Information Supplies and Services	449,200	400,955	(48,245)
2210700 Training Expenses	300,000	267,780	(32,220)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,508,500	1,355,079	(153,421)
2211100 Office and General Supplies and Services	1,373,000	1,279,448	(93,552)
Change in Gross Expenditure..... Kshs.			(1,363,795)
Change in Net Expenditure Sub-head..... Kshs			(1,363,795)
1261002104 Cooperative Tribunal			
2210200 Communication, Supplies and Services	400,000	357,040	(42,960)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,235,000	9,146,999	(1,088,001)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,450,000	1,294,270	(155,730)
2210500 Printing , Advertising and Information Supplies and Services	620,000	553,412	(66,588)
2210800 Hospitality Supplies and Services	1,590,000	1,419,234	(170,766)
2211100 Office and General Supplies and Services	2,310,000	2,100,629	(209,371)
Change in Gross Expenditure..... Kshs.			(1,733,416)
Change in Net Expenditure Sub-head..... Kshs			(1,733,416)
1261002105 Industrial Property Tribunal			
2210200 Communication, Supplies and Services	401,000	357,932	(43,068)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,300,000	3,838,180	(461,820)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	1,785,200	(214,800)
2210500 Printing , Advertising and Information Supplies and Services	200,000	178,520	(21,480)
2210700 Training Expenses	1,600,000	1,428,160	(171,840)
2210800 Hospitality Supplies and Services	1,044,560	932,374	(112,186)
2211100 Office and General Supplies and Services	200,000	178,520	(21,480)
Change in Gross Expenditure..... Kshs.			(1,046,674)
Change in Net Expenditure Sub-head..... Kshs			(1,046,674)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1261002106 HIV and AIDs Tribunal			
2210200 Communication, Supplies and Services	148,800	132,819	(15,981)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,691,000	6,864,986	(826,014)
2210500 Printing , Advertising and Information Supplies and Services	800,000	714,080	(85,920)
2210800 Hospitality Supplies and Services	2,592,600	2,348,308	(244,292)
2211100 Office and General Supplies and Services	2,400,000	2,174,460	(225,540)
2211300 Other Operating Expenses	1,500,000	1,338,900	(161,100)
Change in Gross Expenditure..... Kshs.			(1,558,847)
Change in Net Expenditure Sub-head..... Kshs			(1,558,847)
1261002108 Rent Restriction Tribunal			
2210200 Communication, Supplies and Services	1,098,000	980,074	(117,926)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,427,451	3,062,201	(365,250)
2210500 Printing , Advertising and Information Supplies and Services	574,990	516,115	(58,875)
2210700 Training Expenses	1,155,000	1,030,953	(124,047)
2210800 Hospitality Supplies and Services	2,722,480	2,447,401	(275,079)
2211100 Office and General Supplies and Services	995,720	909,830	(85,890)
Change in Gross Expenditure..... Kshs.			(1,027,067)
Change in Net Expenditure Sub-head..... Kshs			(1,027,067)
1261002109 Sports Disputes Tribunal			
2210200 Communication, Supplies and Services	100,000	89,260	(10,740)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,450,450	3,976,370	(474,080)
2210500 Printing , Advertising and Information Supplies and Services	120,000	107,112	(12,888)
2210700 Training Expenses	200,000	178,520	(21,480)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	860,000	788,257	(71,743)
2211100 Office and General Supplies and Services	1,500,000	1,365,750	(134,250)
Change in Gross Expenditure..... Kshs.			(725,181)
Change in Net Expenditure Sub-head..... Kshs			(725,181)
1261002110 Energy Tribunal			
2210200 Communication, Supplies and Services	140,000	124,964	(15,036)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,480,000	2,213,648	(266,352)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,940,000	1,731,644	(208,356)
2210500 Printing , Advertising and Information Supplies and Services	150,000	133,890	(16,110)
2210700 Training Expenses	27,000	24,100	(2,900)
2210800 Hospitality Supplies and Services	960,000	878,644	(81,356)
2211100 Office and General Supplies and Services	398,043	362,529	(35,514)
Change in Gross Expenditure..... Kshs.			(625,624)
Change in Net Expenditure Sub-head..... Kshs			(625,624)
1261002111 Political Parties Tribunal			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,400,000	7,497,840	(902,160)
2210500 Printing , Advertising and Information Supplies and Services	127,000	113,360	(13,640)
2210700 Training Expenses	1,218,000	1,087,187	(130,813)
2210800 Hospitality Supplies and Services	1,200,000	1,071,120	(128,880)
2211100 Office and General Supplies and Services	386,280	344,794	(41,486)
Change in Gross Expenditure..... Kshs.			(1,216,979)
Change in Net Expenditure Sub-head..... Kshs			(1,216,979)
1261002112 Transport Appeals Licensing Board			

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	280,000	249,928	(30,072)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	28,950,000	25,843,820	(3,106,180)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,000	1,786	(214)
2210500 Printing , Advertising and Information Supplies and Services	120,000	107,112	(12,888)
2210700 Training Expenses	1,000	893	(107)
2210800 Hospitality Supplies and Services	800,000	714,080	(85,920)
2211100 Office and General Supplies and Services	110,000	98,186	(11,814)
Change in Gross Expenditure..... Kshs.			(3,247,195)
Change in Net Expenditure Sub-head..... Kshs			(3,247,195)
1261002113 Competent Authority			
2210200 Communication, Supplies and Services	75,000	66,945	(8,055)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,506,000	2,236,855	(269,145)
2210500 Printing , Advertising and Information Supplies and Services	386,556	345,040	(41,516)
2210800 Hospitality Supplies and Services	1,424,500	1,285,578	(138,922)
2211100 Office and General Supplies and Services	40,000	35,704	(4,296)
Change in Gross Expenditure..... Kshs.			(461,934)
Change in Net Expenditure Sub-head..... Kshs			(461,934)
1261002115 Legal Education Appeals Tribunal			
2210200 Communication, Supplies and Services	60,000	53,556	(6,444)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,780,000	2,481,428	(298,572)
2210400 Foreign Travel and Subsistence, and other transportation costs	822,927	734,545	(88,382)
2210500 Printing , Advertising and Information Supplies and Services	719,172	641,933	(77,239)
2210700 Training Expenses	90,000	80,334	(9,666)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	140,000	124,964	(15,036)
Change in Gross Expenditure..... Kshs.			(495,339)
Change in Net Expenditure Sub-head..... Kshs			(495,339)
1261002116 Communication & Multimedia Appeals Tribunal (CAMAT)			
2210200 Communication, Supplies and Services	60,000	53,556	(6,444)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	933,500	833,242	(100,258)
2210500 Printing , Advertising and Information Supplies and Services	130,000	116,038	(13,962)
2210800 Hospitality Supplies and Services	1,090,000	995,219	(94,781)
2211100 Office and General Supplies and Services	124,600	111,218	(13,382)
Change in Gross Expenditure..... Kshs.			(228,827)
Change in Net Expenditure Sub-head..... Kshs			(228,827)
1261002117 Micro and Small Enterprises Tribunal (MSET)			
2210200 Communication, Supplies and Services	60,000	53,556	(6,444)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,660,000	4,172,921	(487,079)
2210500 Printing , Advertising and Information Supplies and Services	307,500	274,474	(33,026)
Change in Gross Expenditure..... Kshs.			(526,549)
Change in Net Expenditure Sub-head..... Kshs			(526,549)
1261002118 National Civil Aviation Administrative Review Tribunal (NCAART)			
2210200 Communication, Supplies and Services	360,000	321,336	(38,664)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	980,000	874,748	(105,252)
2210500 Printing , Advertising and Information Supplies and Services	150,000	133,890	(16,110)
2210800 Hospitality Supplies and Services	510,000	455,226	(54,774)
2211100 Office and General Supplies and Services	150,000	133,890	(16,110)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(230,910)
Change in Net Expenditure Sub-head..... Kshs			(230,910)
1261002100 Tribunals			
Change in Net Expenditure Head..... Kshs			(16,247,136)
1261002300 PPP Petition Committee.			
1261002301 PPP Petition Committee - Headquarters			
2210200 Communication, Supplies and Services	120,000	107,112	(12,888)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,519,000	1,355,859	(163,141)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,540,000	2,267,204	(272,796)
2210500 Printing , Advertising and Information Supplies and Services	45,000	40,167	(4,833)
2210700 Training Expenses	800,000	714,080	(85,920)
2210800 Hospitality Supplies and Services	520,445	480,671	(39,774)
2211100 Office and General Supplies and Services	270,000	241,002	(28,998)
Change in Gross Expenditure..... Kshs.			(608,350)
Change in Net Expenditure Sub-head..... Kshs			(608,350)
1261002300 PPP Petition Committee			
Change in Net Expenditure Head..... Kshs			(608,350)
1261002500 Magistrates' and Kadhi's Courts - Cont'd.			
1261002501 Muranga Law Courts			
2210200 Communication, Supplies and Services	78,150	69,757	(8,393)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,259,400	1,138,360	(121,040)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	97,440	86,975	(10,465)
2210800 Hospitality Supplies and Services	945,720	846,835	(98,885)
2211100 Office and General Supplies and Services	1,163,878	1,038,877	(125,001)
Change in Gross Expenditure..... Kshs.			(363,784)
Change in Net Expenditure Sub-head..... Kshs			(363,784)
1261002502 Mutomo Law Courts			
2210200 Communication, Supplies and Services	154,000	141,864	(12,136)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	785,000	717,907	(67,093)
2210500 Printing , Advertising and Information Supplies and Services	28,800	26,480	(2,320)
2210800 Hospitality Supplies and Services	461,520	420,311	(41,209)
2211100 Office and General Supplies and Services	803,171	737,597	(65,574)
2211200 Fuel Oil and Lubricants	216,000	193,644	(22,356)
Change in Gross Expenditure..... Kshs.			(210,688)
Change in Net Expenditure Sub-head..... Kshs			(210,688)
1261002503 Mwingi Law Courts			
2210200 Communication, Supplies and Services	160,863	146,808	(14,055)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	907,900	833,162	(74,738)
2210500 Printing , Advertising and Information Supplies and Services	57,600	51,414	(6,186)
2210800 Hospitality Supplies and Services	717,696	659,515	(58,181)
2211100 Office and General Supplies and Services	1,781,820	1,590,453	(191,367)
Change in Gross Expenditure..... Kshs.			(344,527)
Change in Net Expenditure Sub-head..... Kshs			(344,527)
1261002504 Naivasha Law Courts			

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	94,600	84,977	(9,623)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,466,800	1,337,976	(128,824)
2210500 Printing , Advertising and Information Supplies and Services	100,800	92,178	(8,622)
2210800 Hospitality Supplies and Services	1,113,780	1,021,420	(92,360)
2211100 Office and General Supplies and Services	1,482,828	1,358,545	(124,283)
2211300 Other Operating Expenses	292,400	289,178	(3,222)
Change in Gross Expenditure..... Kshs.			(366,934)
Change in Net Expenditure Sub-head..... Kshs			(366,934)
1261002505 Nakuru Law Courts			
2210200 Communication, Supplies and Services	298,020	266,013	(32,007)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,488,000	3,114,785	(373,215)
2210500 Printing , Advertising and Information Supplies and Services	159,120	142,031	(17,089)
2210800 Hospitality Supplies and Services	2,825,200	2,521,774	(303,426)
2211100 Office and General Supplies and Services	3,274,076	2,922,440	(351,636)
2211200 Fuel Oil and Lubricants	395,360	352,898	(42,462)
Change in Gross Expenditure..... Kshs.			(1,119,835)
Change in Net Expenditure Sub-head..... Kshs			(1,119,835)
1261002506 Nanyuki Law Courts			
2210200 Communication, Supplies and Services	84,000	74,978	(9,022)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,061,500	993,591	(67,909)
2210500 Printing , Advertising and Information Supplies and Services	104,520	93,295	(11,225)
2210800 Hospitality Supplies and Services	518,400	462,724	(55,676)
2211100 Office and General Supplies and Services	1,036,310	925,011	(111,299)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	3,360	2,999	(361)
2211300 Other Operating Expenses	336,000	316,668	(19,332)
Change in Gross Expenditure..... Kshs.			(274,824)
Change in Net Expenditure Sub-head..... Kshs			(274,824)
1261002507 Narok Law Courts			
2210200 Communication, Supplies and Services	100,000	89,260	(10,740)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	602,320	568,102	(34,218)
2210500 Printing , Advertising and Information Supplies and Services	164,160	146,529	(17,631)
2210800 Hospitality Supplies and Services	581,444	523,615	(57,829)
2211100 Office and General Supplies and Services	1,948,404	1,785,499	(162,905)
2211200 Fuel Oil and Lubricants	80,000	75,704	(4,296)
Change in Gross Expenditure..... Kshs.			(287,619)
Change in Net Expenditure Sub-head..... Kshs			(287,619)
1261002508 Ndhiwa Law Courts			
2210200 Communication, Supplies and Services	15,600	14,762	(838)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	422,400	379,827	(42,573)
2210500 Printing , Advertising and Information Supplies and Services	38,400	34,276	(4,124)
2210800 Hospitality Supplies and Services	268,000	241,874	(26,126)
2211100 Office and General Supplies and Services	368,400	331,685	(36,715)
2211300 Other Operating Expenses	112,000	108,778	(3,222)
Change in Gross Expenditure..... Kshs.			(113,598)
Change in Net Expenditure Sub-head..... Kshs			(113,598)
1261002509 Ngong Law Courts			

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	21,450	20,161	(1,289)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	403,400	369,161	(34,239)
2210500 Printing , Advertising and Information Supplies and Services	28,800	25,707	(3,093)
2210800 Hospitality Supplies and Services	657,020	594,956	(62,064)
2211100 Office and General Supplies and Services	487,540	444,872	(42,668)
2211200 Fuel Oil and Lubricants	36,000	32,134	(3,866)
2211300 Other Operating Expenses	90,000	86,778	(3,222)
Change in Gross Expenditure..... Kshs.			(150,441)
Change in Net Expenditure Sub-head..... Kshs			(150,441)
1261002510 Nkubu Law Courts			
2210200 Communication, Supplies and Services	31,000	27,671	(3,329)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	864,400	776,729	(87,671)
2210500 Printing , Advertising and Information Supplies and Services	45,360	41,139	(4,221)
2210800 Hospitality Supplies and Services	515,320	460,889	(54,431)
2211100 Office and General Supplies and Services	730,000	651,920	(78,080)
2211300 Other Operating Expenses	50,000	46,778	(3,222)
Change in Gross Expenditure..... Kshs.			(230,954)
Change in Net Expenditure Sub-head..... Kshs			(230,954)
1261002511 Nyahururu Law Courts			
2210200 Communication, Supplies and Services	82,147	74,279	(7,868)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,537,800	1,388,734	(149,066)
2210500 Printing , Advertising and Information Supplies and Services	44,800	40,659	(4,141)
2210800 Hospitality Supplies and Services	816,200	730,906	(85,294)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	845,840	755,727	(90,113)
2211200 Fuel Oil and Lubricants	48,000	42,845	(5,155)
Change in Gross Expenditure..... Kshs.			(341,637)
Change in Net Expenditure Sub-head..... Kshs			(341,637)
1261002512 Nyamira Law Courts			
2210200 Communication, Supplies and Services	16,000	14,282	(1,718)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	654,000	601,164	(52,836)
2210500 Printing , Advertising and Information Supplies and Services	28,800	26,306	(2,494)
2210800 Hospitality Supplies and Services	471,372	422,296	(49,076)
2211100 Office and General Supplies and Services	1,129,160	1,007,889	(121,271)
2211300 Other Operating Expenses	132,000	125,556	(6,444)
Change in Gross Expenditure..... Kshs.			(233,839)
Change in Net Expenditure Sub-head..... Kshs			(233,839)
1261002513 Nyando Law Courts			
2210200 Communication, Supplies and Services	40,000	36,456	(3,544)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	503,600	463,035	(40,565)
2210500 Printing , Advertising and Information Supplies and Services	43,200	39,720	(3,480)
2210800 Hospitality Supplies and Services	638,920	587,197	(51,723)
2211100 Office and General Supplies and Services	937,080	859,563	(77,517)
2211200 Fuel Oil and Lubricants	60,000	53,556	(6,444)
2211300 Other Operating Expenses	420,000	416,778	(3,222)
Change in Gross Expenditure..... Kshs.			(186,495)
Change in Net Expenditure Sub-head..... Kshs			(186,495)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1261002514 Nyeri Law Courts			
2210200 Communication, Supplies and Services	133,000	118,716	(14,284)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,137,950	1,929,079	(208,871)
2210500 Printing , Advertising and Information Supplies and Services	85,800	76,585	(9,215)
2210800 Hospitality Supplies and Services	1,074,340	958,956	(115,384)
2211100 Office and General Supplies and Services	2,062,648	1,841,119	(221,529)
2211200 Fuel Oil and Lubricants	272,950	243,636	(29,314)
2211300 Other Operating Expenses	528,000	489,336	(38,664)
Change in Gross Expenditure..... Kshs.			(637,261)
Change in Net Expenditure Sub-head..... Kshs			(637,261)
1261002515 Ogembo Law Courts			
2210200 Communication, Supplies and Services	6,013	5,367	(646)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	382,600	341,508	(41,092)
2210500 Printing , Advertising and Information Supplies and Services	69,120	61,697	(7,423)
2210800 Hospitality Supplies and Services	525,500	469,061	(56,439)
2211100 Office and General Supplies and Services	1,148,400	1,025,061	(123,339)
2211200 Fuel Oil and Lubricants	90,000	80,334	(9,666)
2211300 Other Operating Expenses	372,000	359,112	(12,888)
Change in Gross Expenditure..... Kshs.			(251,493)
Change in Net Expenditure Sub-head..... Kshs			(251,493)
1261002516 Loitoktok Law Courts			
2210200 Communication, Supplies and Services	42,000	37,489	(4,511)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	225,300	201,103	(24,197)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	30,240	26,992	(3,248)
2210800 Hospitality Supplies and Services	553,640	494,179	(59,461)
2211100 Office and General Supplies and Services	394,680	352,291	(42,389)
2211200 Fuel Oil and Lubricants	57,000	50,878	(6,122)
Change in Gross Expenditure..... Kshs.			(139,928)
Change in Net Expenditure Sub-head..... Kshs			(139,928)
1261002517 Othaya Law Courts			
2210200 Communication, Supplies and Services	27,100	24,189	(2,911)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	532,000	486,327	(45,673)
2210500 Printing , Advertising and Information Supplies and Services	31,680	28,471	(3,209)
2210800 Hospitality Supplies and Services	388,360	347,304	(41,056)
2211100 Office and General Supplies and Services	553,480	494,458	(59,022)
Change in Gross Expenditure..... Kshs.			(151,871)
Change in Net Expenditure Sub-head..... Kshs			(151,871)
1261002518 Oyugis Law Courts			
2210200 Communication, Supplies and Services	25,320	22,601	(2,719)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	336,800	313,871	(22,929)
2210500 Printing , Advertising and Information Supplies and Services	63,360	58,256	(5,104)
2210800 Hospitality Supplies and Services	540,960	484,625	(56,335)
2211100 Office and General Supplies and Services	1,503,000	1,344,447	(158,553)
2211300 Other Operating Expenses	230,000	213,890	(16,110)
Change in Gross Expenditure..... Kshs.			(261,750)
Change in Net Expenditure Sub-head..... Kshs			(261,750)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1261002519 Rongo Law Courts			
2210200 Communication, Supplies and Services	80,000	72,697	(7,303)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	450,000	413,753	(36,247)
2210500 Printing , Advertising and Information Supplies and Services	28,800	26,210	(2,590)
2210800 Hospitality Supplies and Services	358,260	327,206	(31,054)
2211100 Office and General Supplies and Services	694,872	628,675	(66,197)
2211300 Other Operating Expenses	234,000	224,334	(9,666)
Change in Gross Expenditure..... Kshs.			(153,057)
Change in Net Expenditure Sub-head..... Kshs			(153,057)
1261002520 Ruiru Law Courts			
2210200 Communication, Supplies and Services	140,000	124,964	(15,036)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	462,400	412,738	(49,662)
2210500 Printing , Advertising and Information Supplies and Services	79,200	70,694	(8,506)
2210800 Hospitality Supplies and Services	389,816	347,950	(41,866)
2211100 Office and General Supplies and Services	678,957	606,037	(72,920)
2211200 Fuel Oil and Lubricants	60,000	53,556	(6,444)
Change in Gross Expenditure..... Kshs.			(194,434)
Change in Net Expenditure Sub-head..... Kshs			(194,434)
1261002521 Runyenjes Law Courts			
2210200 Communication, Supplies and Services	25,160	22,458	(2,702)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	600,600	539,468	(61,132)
2210500 Printing , Advertising and Information Supplies and Services	31,680	29,032	(2,648)
2210800 Hospitality Supplies and Services	397,300	356,397	(40,903)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	420,172	375,395	(44,777)
2211200 Fuel Oil and Lubricants	24,000	21,422	(2,578)
2211300 Other Operating Expenses	156,000	139,890	(16,110)
Change in Gross Expenditure..... Kshs.			(170,850)
Change in Net Expenditure Sub-head..... Kshs			(170,850)
1261002522 Shanzu Law Courts			
2210200 Communication, Supplies and Services	55,000	49,146	(5,854)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	516,400	472,108	(44,292)
2210500 Printing , Advertising and Information Supplies and Services	70,200	62,661	(7,539)
2210800 Hospitality Supplies and Services	446,720	399,213	(47,507)
2211100 Office and General Supplies and Services	787,000	702,691	(84,309)
2211200 Fuel Oil and Lubricants	145,600	129,963	(15,637)
2211300 Other Operating Expenses	177,000	174,315	(2,685)
Change in Gross Expenditure..... Kshs.			(207,823)
Change in Net Expenditure Sub-head..... Kshs			(207,823)
1261002523 Siakago Law Courts			
2210200 Communication, Supplies and Services	12,250	11,498	(752)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	655,000	594,625	(60,375)
2210500 Printing , Advertising and Information Supplies and Services	46,240	42,945	(3,295)
2210800 Hospitality Supplies and Services	378,120	340,732	(37,388)
2211100 Office and General Supplies and Services	686,540	612,806	(73,734)
2211300 Other Operating Expenses	102,000	100,926	(1,074)
Change in Gross Expenditure..... Kshs.			(176,618)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(176,618)
1261002524 Siaya Law Courts			
2210200 Communication, Supplies and Services	42,000	37,489	(4,511)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	942,000	850,968	(91,032)
2210500 Printing , Advertising and Information Supplies and Services	78,000	69,623	(8,377)
2210800 Hospitality Supplies and Services	698,000	637,894	(60,106)
2211100 Office and General Supplies and Services	879,598	807,497	(72,101)
2211300 Other Operating Expenses	140,000	133,556	(6,444)
Change in Gross Expenditure..... Kshs.			(242,571)
Change in Net Expenditure Sub-head..... Kshs			(242,571)
1261002525 Sirisia Law Courts			
2210200 Communication, Supplies and Services	40,000	36,349	(3,651)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	636,400	578,168	(58,232)
2210500 Printing , Advertising and Information Supplies and Services	31,680	28,845	(2,835)
2210800 Hospitality Supplies and Services	322,080	288,391	(33,689)
2211100 Office and General Supplies and Services	561,580	510,623	(50,957)
2211200 Fuel Oil and Lubricants	91,760	84,364	(7,396)
2211300 Other Operating Expenses	151,500	148,278	(3,222)
Change in Gross Expenditure..... Kshs.			(159,982)
Change in Net Expenditure Sub-head..... Kshs			(159,982)
1261002526 Sotik Law Courts			
2210200 Communication, Supplies and Services	17,450	15,576	(1,874)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	550,200	497,784	(52,416)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	67,200	61,658	(5,542)
2210800 Hospitality Supplies and Services	455,520	409,765	(45,755)
2211100 Office and General Supplies and Services	1,146,710	1,024,520	(122,190)
2211300 Other Operating Expenses	294,000	268,224	(25,776)
Change in Gross Expenditure..... Kshs.			(253,553)
Change in Net Expenditure Sub-head..... Kshs			(253,553)
1261002527 Tamu Law Courts			
2210200 Communication, Supplies and Services	63,000	56,610	(6,390)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	210,400	189,715	(20,685)
2210500 Printing , Advertising and Information Supplies and Services	46,800	42,160	(4,640)
2210800 Hospitality Supplies and Services	321,800	287,346	(34,454)
2211100 Office and General Supplies and Services	486,000	433,980	(52,020)
2211300 Other Operating Expenses	250,000	241,376	(8,624)
Change in Gross Expenditure..... Kshs.			(126,813)
Change in Net Expenditure Sub-head..... Kshs			(126,813)
1261002528 Taveta Law Courts			
2210200 Communication, Supplies and Services	44,000	41,208	(2,792)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	708,800	647,260	(61,540)
2210500 Printing , Advertising and Information Supplies and Services	31,680	28,847	(2,833)
2210800 Hospitality Supplies and Services	356,865	327,806	(29,059)
2211100 Office and General Supplies and Services	660,600	605,011	(55,589)
2211200 Fuel Oil and Lubricants	112,320	100,257	(12,063)
2211300 Other Operating Expenses	210,000	206,778	(3,222)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(167,098)
Change in Net Expenditure Sub-head..... Kshs			(167,098)
1261002529 Tawa Law Courts			
2210200 Communication, Supplies and Services	24,960	22,279	(2,681)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	348,800	311,338	(37,462)
2210500 Printing , Advertising and Information Supplies and Services	48,020	42,863	(5,157)
2210800 Hospitality Supplies and Services	318,000	283,847	(34,153)
2211100 Office and General Supplies and Services	363,806	324,733	(39,073)
Change in Gross Expenditure..... Kshs.			(118,526)
Change in Net Expenditure Sub-head..... Kshs			(118,526)
1261002530 Thika Law Courts			
2210200 Communication, Supplies and Services	35,298	31,507	(3,791)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,160,400	1,930,897	(229,503)
2210500 Printing , Advertising and Information Supplies and Services	86,400	79,440	(6,960)
2210800 Hospitality Supplies and Services	1,998,616	1,785,202	(213,414)
2211100 Office and General Supplies and Services	2,231,060	1,991,444	(239,616)
Change in Gross Expenditure..... Kshs.			(693,284)
Change in Net Expenditure Sub-head..... Kshs			(693,284)
1261002531 Tigania Law Courts			
2210200 Communication, Supplies and Services	33,340	29,759	(3,581)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	795,080	720,826	(74,254)
2210500 Printing , Advertising and Information Supplies and Services	43,200	38,560	(4,640)
2210800 Hospitality Supplies and Services	481,360	434,124	(47,236)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	843,780	761,805	(81,975)
2211200 Fuel Oil and Lubricants	80,000	71,408	(8,592)
2211300 Other Operating Expenses	280,000	267,112	(12,888)
Change in Gross Expenditure..... Kshs.			(233,166)
Change in Net Expenditure Sub-head..... Kshs			(233,166)
1261002532 Tononoka Children Courts			
2210200 Communication, Supplies and Services	9,000	8,033	(967)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	502,600	452,724	(49,876)
2210500 Printing , Advertising and Information Supplies and Services	31,680	28,373	(3,307)
2210800 Hospitality Supplies and Services	326,800	297,129	(29,671)
2211100 Office and General Supplies and Services	345,292	310,575	(34,717)
Change in Gross Expenditure..... Kshs.			(118,538)
Change in Net Expenditure Sub-head..... Kshs			(118,538)
1261002533 Ukwala Law Courts			
2210200 Communication, Supplies and Services	35,400	31,814	(3,586)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	419,600	381,398	(38,202)
2210500 Printing , Advertising and Information Supplies and Services	43,200	38,560	(4,640)
2210800 Hospitality Supplies and Services	302,780	273,854	(28,926)
2211100 Office and General Supplies and Services	541,503	483,532	(57,971)
2211200 Fuel Oil and Lubricants	32,000	28,563	(3,437)
2211300 Other Operating Expenses	102,000	100,389	(1,611)
Change in Gross Expenditure..... Kshs.			(138,373)
Change in Net Expenditure Sub-head..... Kshs			(138,373)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1261002534 Vihiga Law Courts			
2210200 Communication, Supplies and Services	60,000	53,556	(6,444)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,042,321	944,156	(98,165)
2210500 Printing , Advertising and Information Supplies and Services	79,200	71,326	(7,874)
2210800 Hospitality Supplies and Services	598,500	537,443	(61,057)
2211100 Office and General Supplies and Services	721,590	644,091	(77,499)
2211300 Other Operating Expenses	188,000	181,556	(6,444)
Change in Gross Expenditure..... Kshs.			(257,483)
Change in Net Expenditure Sub-head..... Kshs			(257,483)
1261002535 Voi Law Courts			
2210200 Communication, Supplies and Services	92,000	82,119	(9,881)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	699,100	624,017	(75,083)
2210500 Printing , Advertising and Information Supplies and Services	82,800	73,907	(8,893)
2210800 Hospitality Supplies and Services	811,315	742,395	(68,920)
2211100 Office and General Supplies and Services	757,541	676,181	(81,360)
2211200 Fuel Oil and Lubricants	18,000	16,067	(1,933)
2211300 Other Operating Expenses	362,000	355,556	(6,444)
Change in Gross Expenditure..... Kshs.			(252,514)
Change in Net Expenditure Sub-head..... Kshs			(252,514)
1261002536 Wajir Law Courts			
2210200 Communication, Supplies and Services	10,000	8,926	(1,074)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,332,800	1,267,243	(65,557)
2210500 Printing , Advertising and Information Supplies and Services	72,000	65,234	(6,766)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	941,600	854,343	(87,257)
2211100 Office and General Supplies and Services	733,909	674,434	(59,475)
2211200 Fuel Oil and Lubricants	60,000	57,852	(2,148)
Change in Gross Expenditure..... Kshs.			(222,277)
Change in Net Expenditure Sub-head..... Kshs			(222,277)
1261002537 Eldas Kadhi Court			
2210200 Communication, Supplies and Services	20,000	17,852	(2,148)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	200,000	178,520	(21,480)
2210800 Hospitality Supplies and Services	210,897	188,247	(22,650)
2211100 Office and General Supplies and Services	124,378	111,020	(13,358)
2211200 Fuel Oil and Lubricants	240,000	214,224	(25,776)
Change in Gross Expenditure..... Kshs.			(85,412)
Change in Net Expenditure Sub-head..... Kshs			(85,412)
1261002538 Bute Kadhi Court			
2210200 Communication, Supplies and Services	20,000	18,389	(1,611)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	260,000	239,057	(20,943)
2210800 Hospitality Supplies and Services	210,670	193,677	(16,993)
2211100 Office and General Supplies and Services	116,000	106,656	(9,344)
2211200 Fuel Oil and Lubricants	240,000	214,224	(25,776)
Change in Gross Expenditure..... Kshs.			(74,667)
Change in Net Expenditure Sub-head..... Kshs			(74,667)
1261002539 Wanguru Law Courts			
2210200 Communication, Supplies and Services	32,650	29,143	(3,507)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	921,400	822,441	(98,959)
2210500 Printing , Advertising and Information Supplies and Services	57,600	51,414	(6,186)
2210800 Hospitality Supplies and Services	362,600	323,657	(38,943)
2211100 Office and General Supplies and Services	699,860	624,695	(75,165)
2211300 Other Operating Expenses	280,000	260,668	(19,332)
Change in Gross Expenditure..... Kshs.			(242,092)
Change in Net Expenditure Sub-head..... Kshs			(242,092)
1261002540 Webuye Law Courts			
2210200 Communication, Supplies and Services	65,000	58,126	(6,874)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,199,200	1,084,154	(115,046)
2210500 Printing , Advertising and Information Supplies and Services	63,360	56,555	(6,805)
2210800 Hospitality Supplies and Services	1,098,760	981,339	(117,421)
2211100 Office and General Supplies and Services	998,180	892,861	(105,319)
2211200 Fuel Oil and Lubricants	24,000	21,530	(2,470)
Change in Gross Expenditure..... Kshs.			(353,935)
Change in Net Expenditure Sub-head..... Kshs			(353,935)
1261002541 Winam Law Courts			
2210200 Communication, Supplies and Services	25,750	23,999	(1,751)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	406,800	368,050	(38,750)
2210500 Printing , Advertising and Information Supplies and Services	57,600	51,414	(6,186)
2210800 Hospitality Supplies and Services	645,305	576,230	(69,075)
2211100 Office and General Supplies and Services	1,038,000	929,425	(108,575)
2211300 Other Operating Expenses	294,000	277,890	(16,110)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(240,447)
Change in Net Expenditure Sub-head..... Kshs			(240,447)
1261002542 Wundanyi Law Courts			
2210200 Communication, Supplies and Services	14,500	12,943	(1,557)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	661,800	590,723	(71,077)
2210500 Printing , Advertising and Information Supplies and Services	41,680	37,204	(4,476)
2210800 Hospitality Supplies and Services	335,504	299,471	(36,033)
2211100 Office and General Supplies and Services	385,572	344,161	(41,411)
2211300 Other Operating Expenses	120,000	113,556	(6,444)
Change in Gross Expenditure..... Kshs.			(160,998)
Change in Net Expenditure Sub-head..... Kshs			(160,998)
1261002500 Magistrates' and Kadhi's Courts - Cont'd			
Change in Net Expenditure Head..... Kshs			(10,711,989)
CHANGE IN NET EXPENDITURE FOR VOTE 1261 The Judiciary KShs.			(29,157,697)

Kshs.

Total Approved Net Estimates.....	14,722,436,279
Less Amount As Above	29,157,697
NET TOTAL.....	<u><u>14,693,278,582</u></u>

Vote R1271 Ethics and Anti-Corruption Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Office of the Ethics and Anti-Corruption Commission, including general administration and planning.

KShs. 200,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0611000 Ethics and Anti-Corruption	3,072,200,000	-	3,072,200,000	200,000,000	3,272,200,000	-	3,272,200,000
TOTAL FOR VOTE R1271 Ethics and Anti-Corruption Commission	3,072,200,000	-	3,072,200,000	200,000,000	3,272,200,000	-	3,272,200,000

Vote R1271 Ethics and Anti-Corruption Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Office of the Ethics and Anti-Corruption Commission, including general administration and planning.

KShs. 200,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1271000100 Headquarters and Administrative Services	3,072,200,000	-	3,072,200,000	200,000,000	3,272,200,000	-	3,272,200,000
TOTAL FOR VOTE R1271 Ethics and Anti-Corruption Commission	3,072,200,000	-	3,072,200,000	200,000,000	3,272,200,000	-	3,272,200,000

Vote R1271 Ethics and Anti-Corruption Commission

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Office of the Ethics and Anti-Corruption Commission, including general administration and planning.

KShs. 200,000,000

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1271000100 Headquarters and Administrative Services	200,000,000	-	200,000,000
Total for Vote R1271 Ethics and Anti-Corruption Commission	200,000,000	-	200,000,000

Vote R1271 Ethics and Anti-Corruption Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1271 Ethics and Anti-Corruption Commission

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1271000100 Headquarters and Administrative Services.			
1271000101 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	3,072,200,000	3,272,200,000	200,000,000
Change in Gross Expenditure..... Kshs.			200,000,000
Change in Net Expenditure Sub-head..... Kshs			200,000,000
1271000100 Headquarters and Administrative Services			
Change in Net Expenditure Head..... Kshs			200,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1271 Ethics and Anti-Corruption Commission KShs.			200,000,000

Kshs.

Total Approved Net Estimates.....	3,072,200,000
Add Sum now required	200,000,000
NET TOTAL.....	<u><u>3,272,200,000</u></u>

Vote R1281 National Intelligence Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the National Intelligence Service, including general administration and planning, operations, training and expenditure related liaison services.

KShs. 6,500,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0804000 National Security Intelligence	39,051,000,000	-	39,051,000,000	6,500,000,000	45,551,000,000	-	45,551,000,000
TOTAL FOR VOTE R1281 National Intelligence Service	39,051,000,000	-	39,051,000,000	6,500,000,000	45,551,000,000	-	45,551,000,000

Vote R1281 National Intelligence Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the National Intelligence Service, including general administration and planning, operations, training and expenditure related liaison services.

KShs. 6,500,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1281000100 Headquarters Field Services Training School and Liaison Office	39,051,000,000	-	39,051,000,000	6,500,000,000	45,551,000,000	-	45,551,000,000
TOTAL FOR VOTE R1281 National Intelligence Service	39,051,000,000	-	39,051,000,000	6,500,000,000	45,551,000,000	-	45,551,000,000

Vote R1281 National Intelligence Service

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the National Intelligence Service, including general administration and planning, operations, training and expenditure related liaison services.

KShs. 6,500,000,000

HEAD	ESTIMATES YEAR 2020/2021		
	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	6,500,000,000	-	6,500,000,000
Total for Vote R1281 National Intelligence Service	6,500,000,000	-	6,500,000,000

Vote R1281 National Intelligence Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	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	39,051,000,000	45,551,000,000	6,500,000,000
Change in Gross Expenditure..... Kshs.			6,500,000,000
Change in Net Expenditure Sub-head..... Kshs			6,500,000,000
1281000100 Headquarters Field Services Training School and Liaison Office			
Change in Net Expenditure Head..... Kshs			6,500,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1281 National Intelligence Service KShs.			6,500,000,000

Kshs.

Total Approved Net Estimates.....	39,051,000,000
Add Sum now required	6,500,000,000
NET TOTAL.....	<u><u>45,551,000,000</u></u>

Vote R1291 Office of the Director of Public Prosecutions

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Office of the Director of Public Prosecutions, including general administration and planning.

KShs. 280,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0612000 Public Prosecution Services	2,957,003,322	-	2,957,003,322	280,000,000	3,237,003,322	-	3,237,003,322
TOTAL FOR VOTE R1291 Office of the Director of Public Prosecutions	2,957,003,322	-	2,957,003,322	280,000,000	3,237,003,322	-	3,237,003,322

Vote R1291 Office of the Director of Public Prosecutions

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Office of the Director of Public Prosecutions, including general administration and planning.

KShs. 280,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1291000200 Public prosecutions - Field Services	1,554,702,984	-	1,554,702,984	10,000,000	1,564,702,984	-	1,564,702,984
1291000300 Department of Conventional & Related Crimes	195,888,821	-	195,888,821	-	195,888,821	-	195,888,821
1291000400 Economic, Organized & International Crimes	184,121,883	-	184,121,883	5,000,000	189,121,883	-	189,121,883
1291000500 Department of County Affairs and Prosecution Services	102,338,548	-	102,338,548	-	102,338,548	-	102,338,548
1291000600 Department of Corporate Services	648,775,800	-	648,775,800	98,300,000	747,075,800	-	747,075,800
1291000700 Executive Secretariat	146,665,976	-	146,665,976	163,000,000	309,665,976	-	309,665,976

Vote R1291 Office of the Director of Public Prosecutions

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Office of the Director of Public Prosecutions, including general administration and planning.

KShs. 280,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1291000900 Prosecutors Training Institute	124,509,310	-	124,509,310	3,700,000	128,209,310	-	128,209,310
TOTAL FOR VOTE R1291 Office of the Director of Public Prosecutions	2,957,003,322	-	2,957,003,322	280,000,000	3,237,003,322	-	3,237,003,322

Vote R1291 Office of the Director of Public Prosecutions

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Office of the Director of Public Prosecutions, including general administration and planning.

KShs. 280,000,000

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1291000200 Public prosecutions - Field Services	10,000,000	-	10,000,000
1291000400 Economic, Organized & International Crimes	5,000,000	-	5,000,000
1291000600 Department of Corporate Services	98,300,000	-	98,300,000
1291000700 Executive Secretariat	163,000,000	-	163,000,000
1291000900 Prosecutors Training Institute	3,700,000	-	3,700,000
Total for Vote R1291 Office of the Director of Public Prosecutions	280,000,000	-	280,000,000

Vote R1291 Office of the Director of Public Prosecutions

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1291000200 Public prosecutions - Field Services.			
1291000201 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	22,781,920	32,781,920	10,000,000
Change in Gross Expenditure..... Kshs.			10,000,000
Change in Net Expenditure Sub-head..... Kshs			10,000,000
1291000200 Public prosecutions - Field Services			
Change in Net Expenditure Head..... Kshs			10,000,000
1291000400 Department of Economic, Organized & International Crimes..			
1291000401 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	11,000,000	5,000,000
Change in Gross Expenditure..... Kshs.			5,000,000
Change in Net Expenditure Sub-head..... Kshs			5,000,000
1291000400 Economic, Organized & International Crimes			
Change in Net Expenditure Head..... Kshs			5,000,000
1291000600 Department of Corporate Services.			
1291000601 Headquarters			
2210200 Communication, Supplies and Services	10,430,000	32,430,000	22,000,000
2210900 Insurance Costs	200,000,000	234,300,000	34,300,000
3111000 Purchase of Office Furniture and General Equipment	1,000,000	31,000,000	30,000,000

Vote R1291 Office of the Director of Public Prosecutions

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
4110400 Domestic Loans to Individuals and Households	80,000,000	92,000,000	12,000,000
Change in Gross Expenditure..... Kshs.			98,300,000
Change in Net Expenditure Sub-head..... Kshs			98,300,000
1291000600 Department of Corporate Services			
Change in Net Expenditure Head..... Kshs			98,300,000
1291000700 Executive Secretariat.			
1291000701 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,800,000	25,800,000	15,000,000
2211300 Other Operating Expenses	62,400,000	120,400,000	58,000,000
3111000 Purchase of Office Furniture and General Equipment	-	10,000,000	10,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	80,000,000	80,000,000
Change in Gross Expenditure..... Kshs.			163,000,000
Change in Net Expenditure Sub-head..... Kshs			163,000,000
1291000700 Executive Secretariat			
Change in Net Expenditure Head..... Kshs			163,000,000
1291000900 Prosecutors Training Institute.			
1291000901 Prosecutors Training Institute			
2210700 Training Expenses	46,100,000	49,800,000	3,700,000
Change in Gross Expenditure..... Kshs.			3,700,000
Change in Net Expenditure Sub-head..... Kshs			3,700,000
1291000900 Prosecutors Training Institute			

Vote R1291 Office of the Director of Public Prosecutions

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			3,700,000
CHANGE IN NET EXPENDITURE FOR VOTE 1291 Office of the Director of Public Prosecutions KShs.			280,000,000

	Kshs.
Total Approved Net Estimates.....	2,957,003,322
Add Sum now required	280,000,000
NET TOTAL.....	<u>3,237,003,322</u>

Vote R1311 Office of the Registrar of Political Parties

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Registrar of Political Parties including general administration and planning, registration, regulation and funding of political parties.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0614000 Registration, Regulation and Funding of Political Parties	1,345,791,991	-	1,345,791,991	(15,470,000)	1,330,321,991	-	1,330,321,991
TOTAL FOR VOTE R1311 Office of the Registrar of Political Parties	1,345,791,991	-	1,345,791,991	(15,470,000)	1,330,321,991	-	1,330,321,991

Vote R1311 Office of the Registrar of Political Parties

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Registrar of Political Parties including general administration and planning, registration, regulation and funding of political parties.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1311000200 Registrar of Political Parties	1,345,791,991	-	1,345,791,991	(15,470,000)	1,330,321,991	-	1,330,321,991
TOTAL FOR VOTE R1311 Office of the Registrar of Political Parties	1,345,791,991	-	1,345,791,991	(15,470,000)	1,330,321,991	-	1,330,321,991

Vote R1311 Office of the Registrar of Political Parties

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Registrar of Political Parties including general administration and planning, registration, regulation and funding of political parties.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1311000200 Registrar of Political Parties	(15,470,000)	-	(15,470,000)
Total for Vote R1311 Office of the Registrar of Political Parties	(15,470,000)	-	(15,470,000)

Vote R1311 Office of the Registrar of Political Parties

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1311000200 Registrar of Political Parties.			
1311000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	89,266,289	88,266,289	(1,000,000)
2110200 Basic Wages - Temporary Employees	1,500,000	4,279,480	2,779,480
2110300 Personal Allowance - Paid as Part of Salary	87,124,030	77,144,550	(9,979,480)
2120100 Employer Contributions to Compulsory National Social Security Schemes	15,169,681	14,169,681	(1,000,000)
2210200 Communication, Supplies and Services	4,236,173	1,984,730	(2,251,443)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	28,036,890	15,298,467	(12,738,423)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,239,235	322,743	(916,492)
2210500 Printing , Advertising and Information Supplies and Services	3,505,509	914,656	(2,590,853)
2210700 Training Expenses	3,162,260	1,327,170	(1,835,090)
2210800 Hospitality Supplies and Services	9,578,311	7,142,875	(2,435,436)
2211000 Specialised Materials and Supplies	1,693,000	1,193,000	(500,000)
2211100 Office and General Supplies and Services	5,316,184	2,011,864	(3,304,320)
2211200 Fuel Oil and Lubricants	1,640,000	813,125	(826,875)
2211300 Other Operating Expenses	11,770,640	8,354,905	(3,415,735)
3110300 Refurbishment of Buildings	7,464,986	6,979,653	(485,333)
3110700 Purchase of Vehicles and Other Transport Equipment	-	25,030,000	25,030,000
Change in Gross Expenditure..... Kshs.			(15,470,000)
Change in Net Expenditure Sub-head..... Kshs			(15,470,000)
1311000200 Registrar of Political Parties			
Change in Net Expenditure Head..... Kshs			(15,470,000)

Vote R1311 Office of the Registrar of Political Parties

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
CHANGE IN NET EXPENDITURE FOR VOTE 1311 Office of the Registrar of Political Parties KShs.			(15,470,000)

	Kshs.
Total Approved Net Estimates.....	1,345,791,991
Less Amount As Above	15,470,000
NET TOTAL.....	<u><u>1,330,321,991</u></u>

Vote R1321 Witness Protection Agency

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Witness Protection Agency including general administration, planning and witness protection services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0615000 Witness Protection	472,787,500	-	472,787,500	(6,700,000)	466,087,500	-	466,087,500
TOTAL FOR VOTE R1321 Witness Protection Agency	472,787,500	-	472,787,500	(6,700,000)	466,087,500	-	466,087,500

Vote R1321 Witness Protection Agency

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Witness Protection Agency including general administration, planning and witness protection services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1321000100 Headquarters Administrative Services	472,787,500	-	472,787,500	(6,700,000)	466,087,500	-	466,087,500
TOTAL FOR VOTE R1321 Witness Protection Agency	472,787,500	-	472,787,500	(6,700,000)	466,087,500	-	466,087,500

Vote R1321 Witness Protection Agency

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Witness Protection Agency including general administration, planning and witness protection services.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1321000100 Headquarters Administrative Services	(6,700,000)	-	(6,700,000)
Total for Vote R1321 Witness Protection Agency	(6,700,000)	-	(6,700,000)

Vote R1321 Witness Protection Agency

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1321000100 Headquarters Administrative Services.			
1321000101 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	115,202,694	112,202,694	(3,000,000)
2210200 Communication, Supplies and Services	700,000	306,249	(393,751)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	412,500	(787,500)
2210500 Printing , Advertising and Information Supplies and Services	402,500	176,093	(226,407)
2210700 Training Expenses	500,000	120,158	(379,842)
2210800 Hospitality Supplies and Services	1,400,000	612,500	(787,500)
2211100 Office and General Supplies and Services	800,000	350,000	(450,000)
2211200 Fuel Oil and Lubricants	800,000	350,000	(450,000)
2211300 Other Operating Expenses	93,444,030	93,219,030	(225,000)
Change in Gross Expenditure..... Kshs.			(6,700,000)
Change in Net Expenditure Sub-head..... Kshs			(6,700,000)
1321000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(6,700,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1321 Witness Protection Agency KShs.			(6,700,000)

Kshs.

Total Approved Net Estimates..... 472,787,500

Less Amount As Above 6,700,000

NET TOTAL..... 466,087,500

Vote R2011 Kenya National Commission on Human Rights
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the Kenya National Commission on Human Rights, including General Administration and Planning, Protection and Promotion of Human Rights.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0616000 Protection and Promotion of Human Rights	400,704,556	-	400,704,556	(19,047,276)	381,657,280	-	381,657,280
TOTAL FOR VOTE R2011 Kenya National Commission on Human Rights	400,704,556	-	400,704,556	(19,047,276)	381,657,280	-	381,657,280

Vote R2011 Kenya National Commission on Human Rights

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the Kenya National Commission on Human Rights, including General Administration and Planning, Protection and Promotion of Human Rights.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2011000100 Kenya National Commission on Human Rights	400,704,556	-	400,704,556	(19,047,276)	381,657,280	-	381,657,280
TOTAL FOR VOTE R2011 Kenya National Commission on Human Rights	400,704,556	-	400,704,556	(19,047,276)	381,657,280	-	381,657,280

Vote R2011 Kenya National Commission on Human Rights

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the Kenya National Commission on Human Rights, including General Administration and Planning, Protection and Promotion of Human Rights.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2011000100 Kenya National Commission on Human Rights	(19,047,276)	-	(19,047,276)
Total for Vote R2011 Kenya National Commission on Human Rights	(19,047,276)	-	(19,047,276)

Vote R2011 Kenya National Commission on Human Rights

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R2011 Kenya National Commission on Human Rights

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2011000100 Kenya National Commission on Human Rights.			
2011000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	192,496,678	184,096,678	(8,400,000)
2210200 Communication, Supplies and Services	8,092,000	2,975,604	(5,116,396)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	411,442	102,860	(308,582)
2210500 Printing , Advertising and Information Supplies and Services	1,270,500	317,625	(952,875)
2210600 Rentals of Produced Assets	60,698,139	58,098,139	(2,600,000)
2210700 Training Expenses	1,311,831	348,208	(963,623)
2210800 Hospitality Supplies and Services	999,082	344,504	(654,578)
2211100 Office and General Supplies and Services	1,020,000	260,880	(759,120)
2211200 Fuel Oil and Lubricants	2,755,200	1,125,598	(1,629,602)
2211300 Other Operating Expenses	5,864,396	5,601,896	(262,500)
2710100 Government Pension and Retirement Benefits	3,751,000	6,351,000	2,600,000
Change in Gross Expenditure..... Kshs.			(19,047,276)
Change in Net Expenditure Sub-head..... Kshs			(19,047,276)
2011000100 Kenya National Commission on Human Rights			
Change in Net Expenditure Head..... Kshs			(19,047,276)
CHANGE IN NET EXPENDITURE FOR VOTE 2011 Kenya National Commission on Human Rights KShs.			(19,047,276)

	Kshs.
Total Approved Net Estimates.....	400,704,556
Less Amount As Above	19,047,276
NET TOTAL.....	<u><u>381,657,280</u></u>

Vote R2021 National Land Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the National Land Commission including general administration and planning, and field services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0116000 Land Administration and Management	1,233,325,815	-	1,233,325,815	(95,000,000)	1,138,325,815	-	1,138,325,815
TOTAL FOR VOTE R2021 National Land Commission	1,233,325,815	-	1,233,325,815	(95,000,000)	1,138,325,815	-	1,138,325,815

Vote R2021 National Land Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the National Land Commission including general administration and planning, and field services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2021000100 National Land Commission	1,233,325,815	-	1,233,325,815	(95,000,000)	1,138,325,815	-	1,138,325,815
TOTAL FOR VOTE R2021 National Land Commission	1,233,325,815	-	1,233,325,815	(95,000,000)	1,138,325,815	-	1,138,325,815

Vote R2021 National Land Commission

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the National Land Commission including general administration and planning, and field services.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2021000100 National Land Commission	(95,000,000)	-	(95,000,000)
Total for Vote R2021 National Land Commission	(95,000,000)	-	(95,000,000)

Vote R2021 National Land Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2021000100 National Land Commission.			
2021000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	31,123,046	28,883,942	(2,239,104)
2110300 Personal Allowance - Paid as Part of Salary	37,656,419	37,648,457	(7,962)
2120100 Employer Contributions to Compulsory National Social Security Schemes	90,800,000	84,489,657	(6,310,343)
2210200 Communication, Supplies and Services	595,793	368,837	(226,956)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,058,945	1,910,226	(1,148,719)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,054,182	658,271	(395,911)
2210500 Printing , Advertising and Information Supplies and Services	679,103	417,965	(261,138)
2210700 Training Expenses	1,674,001	1,046,100	(627,901)
2210800 Hospitality Supplies and Services	1,167,708	721,584	(446,124)
2211100 Office and General Supplies and Services	494,235	295,324	(198,911)
2211200 Fuel Oil and Lubricants	2,264,012	1,408,118	(855,894)
2211300 Other Operating Expenses	3,011,178	2,344,659	(666,519)
Change in Gross Expenditure..... Kshs.			(13,385,482)
Change in Net Expenditure Sub-head..... Kshs			(13,385,482)
2021000103 Research and Advocacy			
2110100 Basic Salaries - Permanent Employees	6,737,363	6,252,653	(484,710)
2110300 Personal Allowance - Paid as Part of Salary	2,399,908	2,267,819	(132,089)
2210200 Communication, Supplies and Services	476,478	185,477	(291,001)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,690,683	1,055,438	(635,245)
2210500 Printing , Advertising and Information Supplies and Services	297,799	179,000	(118,799)

Vote R2021 National Land Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	812,289	507,464	(304,825)
2211200 Fuel Oil and Lubricants	779,249	483,562	(295,687)
Change in Gross Expenditure..... Kshs.			(2,262,356)
Change in Net Expenditure Sub-head..... Kshs			(2,262,356)
2021000104 Land Administration and Management			
2110100 Basic Salaries - Permanent Employees	68,739,617	63,794,244	(4,945,373)
2110300 Personal Allowance - Paid as Part of Salary	22,035,258	20,567,321	(1,467,937)
2210200 Communication, Supplies and Services	619,422	312,289	(307,133)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,148,654	713,908	(434,746)
2210500 Printing , Advertising and Information Supplies and Services	741,060	450,994	(290,066)
2210800 Hospitality Supplies and Services	964,868	601,225	(363,643)
2211200 Fuel Oil and Lubricants	910,359	565,090	(345,269)
Change in Gross Expenditure..... Kshs.			(8,154,167)
Change in Net Expenditure Sub-head..... Kshs			(8,154,167)
2021000105 Audit and Risk Management			
2110100 Basic Salaries - Permanent Employees	6,155,735	5,712,869	(442,866)
2110300 Personal Allowance - Paid as Part of Salary	1,932,720	1,816,172	(116,548)
2210200 Communication, Supplies and Services	129,478	57,855	(71,623)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	299,649	153,295	(146,354)
2210500 Printing , Advertising and Information Supplies and Services	103,583	46,956	(56,627)
Change in Gross Expenditure..... Kshs.			(834,018)
Change in Net Expenditure Sub-head..... Kshs			(834,018)
2021000106 Valuation and Taxation			

Vote R2021 National Land Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	24,416,295	22,659,699	(1,756,596)
2110300 Personal Allowance - Paid as Part of Salary	8,468,472	7,949,615	(518,857)
2210200 Communication, Supplies and Services	601,555	304,035	(297,520)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	615,167	379,774	(235,393)
2210500 Printing , Advertising and Information Supplies and Services	236,054	68,593	(167,461)
2210800 Hospitality Supplies and Services	710,747	438,687	(272,060)
Change in Gross Expenditure..... Kshs.			(3,247,887)
Change in Net Expenditure Sub-head..... Kshs			(3,247,887)
2021000107 Land Use Planning			
2110100 Basic Salaries - Permanent Employees	31,107,566	28,869,577	(2,237,989)
2110300 Personal Allowance - Paid as Part of Salary	8,676,941	8,138,658	(538,283)
2210200 Communication, Supplies and Services	528,418	260,299	(268,119)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	799,832	498,007	(301,825)
2210500 Printing , Advertising and Information Supplies and Services	208,459	52,115	(156,344)
2210800 Hospitality Supplies and Services	703,980	439,901	(264,079)
2211100 Office and General Supplies and Services	1,479,746	829,836	(649,910)
2211200 Fuel Oil and Lubricants	478,154	134,538	(343,616)
Change in Gross Expenditure..... Kshs.			(4,760,165)
Change in Net Expenditure Sub-head..... Kshs			(4,760,165)
2021000108 Legal and Enforcement			
2110100 Basic Salaries - Permanent Employees	38,632,229	35,852,888	(2,779,341)
2110300 Personal Allowance - Paid as Part of Salary	12,633,974	11,839,141	(794,833)
2210200 Communication, Supplies and Services	625,378	322,868	(302,510)

Vote R2021 National Land Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,986,979	2,224,757	(1,762,222)
2210500 Printing , Advertising and Information Supplies and Services	1,107,709	647,209	(460,500)
2210800 Hospitality Supplies and Services	4,410,000	2,055,545	(2,354,455)
Change in Gross Expenditure..... Kshs.			(8,453,861)
Change in Net Expenditure Sub-head..... Kshs			(8,453,861)
2021000109 Geo-Information Management			
2110100 Basic Salaries - Permanent Employees	20,938,040	19,431,682	(1,506,358)
2110300 Personal Allowance - Paid as Part of Salary	6,043,378	5,674,883	(368,495)
2210200 Communication, Supplies and Services	494,833	262,369	(232,464)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	628,778	378,425	(250,353)
2210500 Printing , Advertising and Information Supplies and Services	259,715	87,504	(172,211)
2210800 Hospitality Supplies and Services	568,939	350,753	(218,186)
2211100 Office and General Supplies and Services	625,810	377,665	(248,145)
2211200 Fuel Oil and Lubricants	1,331,772	827,943	(503,829)
Change in Gross Expenditure..... Kshs.			(3,500,041)
Change in Net Expenditure Sub-head..... Kshs			(3,500,041)
2021000110 Human Resource Management			
2110100 Basic Salaries - Permanent Employees	18,311,050	16,993,687	(1,317,363)
2110300 Personal Allowance - Paid as Part of Salary	6,866,066	6,445,628	(420,438)
2210200 Communication, Supplies and Services	517,912	265,277	(252,635)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	439,114	268,614	(170,500)
2210500 Printing , Advertising and Information Supplies and Services	46,915	11,729	(35,186)
2210700 Training Expenses	1,895,318	1,183,314	(712,004)

Vote R2021 National Land Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,033,685	635,182	(398,503)
Change in Gross Expenditure..... Kshs.			(3,306,629)
Change in Net Expenditure Sub-head..... Kshs			(3,306,629)
2021000111 National Land Information Management			
2110100 Basic Salaries - Permanent Employees	29,796,680	27,652,999	(2,143,681)
2110300 Personal Allowance - Paid as Part of Salary	10,119,661	9,448,284	(671,377)
2210200 Communication, Supplies and Services	387,140	194,571	(192,569)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	689,191	430,545	(258,646)
2210500 Printing , Advertising and Information Supplies and Services	238,239	70,727	(167,512)
Change in Gross Expenditure..... Kshs.			(3,433,785)
Change in Net Expenditure Sub-head..... Kshs			(3,433,785)
2021000112 Natural Resources and Environment			
2110100 Basic Salaries - Permanent Employees	8,239,223	7,646,463	(592,760)
2110300 Personal Allowance - Paid as Part of Salary	2,819,501	2,657,628	(161,873)
2210200 Communication, Supplies and Services	833,837	407,136	(426,701)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	948,701	592,847	(355,854)
2210500 Printing , Advertising and Information Supplies and Services	208,459	129,515	(78,944)
2210800 Hospitality Supplies and Services	430,814	264,198	(166,616)
2211100 Office and General Supplies and Services	966,152	366,718	(599,434)
2211200 Fuel Oil and Lubricants	875,161	533,790	(341,371)
Change in Gross Expenditure..... Kshs.			(2,723,553)
Change in Net Expenditure Sub-head..... Kshs			(2,723,553)
2021000113 Finance and Administration			

Vote R2021 National Land Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	59,468,809	55,190,409	(4,278,400)
2110300 Personal Allowance - Paid as Part of Salary	21,933,052	20,555,334	(1,377,718)
2210200 Communication, Supplies and Services	749,304	390,720	(358,584)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	565,288	490,036	(75,252)
2210400 Foreign Travel and Subsistence, and other transportation costs	616,317	351,032	(265,285)
2210500 Printing , Advertising and Information Supplies and Services	258,956	109,019	(149,937)
2210800 Hospitality Supplies and Services	1,473,146	919,993	(553,153)
Change in Gross Expenditure..... Kshs.			(7,058,329)
Change in Net Expenditure Sub-head..... Kshs			(7,058,329)
2021000114 Corporate Communication			
2110100 Basic Salaries - Permanent Employees	15,607,742	14,484,865	(1,122,877)
2110300 Personal Allowance - Paid as Part of Salary	5,678,970	5,354,362	(324,608)
2210200 Communication, Supplies and Services	776,868	343,267	(433,601)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	979,224	611,198	(368,026)
2210500 Printing , Advertising and Information Supplies and Services	903,663	471,106	(432,557)
Change in Gross Expenditure..... Kshs.			(2,681,669)
Change in Net Expenditure Sub-head..... Kshs			(2,681,669)
2021000115 Information Communication and Technology			
2110100 Basic Salaries - Permanent Employees	13,098,703	12,156,334	(942,369)
2110300 Personal Allowance - Paid as Part of Salary	5,154,941	4,818,246	(336,695)
2210200 Communication, Supplies and Services	587,670	328,974	(258,696)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	594,703	370,358	(224,345)
2210500 Printing , Advertising and Information Supplies and Services	208,459	101,465	(106,994)

Vote R2021 National Land Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(1,869,099)
Change in Net Expenditure Sub-head..... Kshs			(1,869,099)
2021000116 County Coordination Offices			
2110100 Basic Salaries - Permanent Employees	264,810,903	245,759,455	(19,051,448)
2110300 Personal Allowance - Paid as Part of Salary	104,402,715	98,792,006	(5,610,709)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,968,521	2,838,064	(2,130,457)
2210800 Hospitality Supplies and Services	2,450,000	1,531,250	(918,750)
2211100 Office and General Supplies and Services	1,844,918	944,845	(900,073)
2211200 Fuel Oil and Lubricants	1,331,772	614,250	(717,522)
Change in Gross Expenditure..... Kshs.			(29,328,959)
Change in Net Expenditure Sub-head..... Kshs			(29,328,959)
2021000100 National Land Commission			
Change in Net Expenditure Head..... Kshs			(95,000,000)
CHANGE IN NET EXPENDITURE FOR VOTE 2021 National Land Commission KShs.			(95,000,000)

Kshs.

Total Approved Net Estimates.....	1,233,325,815
Less Amount As Above	95,000,000
NET TOTAL.....	<u><u>1,138,325,815</u></u>

Vote R2031 Independent Electoral and Boundaries Commission
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Independent Electoral and Boundaries Commission including general administration and planning, by-elections and field services.

KShs. 533,354,745

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0617000 Management of Electoral Processes	4,063,340,190	-	4,063,340,190	536,493,140	4,599,833,330	-	4,599,833,330
0618000 Delimitation of Electoral Boundaries	259,544,652	-	259,544,652	(3,138,395)	256,406,257	-	256,406,257
TOTAL FOR VOTE R2031 Independent Electoral and Boundaries Commission	4,322,884,842	-	4,322,884,842	533,354,745	4,856,239,587	-	4,856,239,587

Vote R2031 Independent Electoral and Boundaries Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Independent Electoral and Boundaries Commission including general administration and planning, by-elections and field services.

KShs. 533,354,745

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2031000100 Secretariat	1,027,995,077	-	1,027,995,077	597,824,752	1,625,819,829	-	1,625,819,829
2031000200 Information Communication Technology Unit	374,562,185	-	374,562,185	(3,389,410)	371,172,775	-	371,172,775
2031000500 Planning and Research Unit	26,097,755	-	26,097,755	(230,167)	25,867,588	-	25,867,588
2031000600 Finance Management Services	101,388,289	-	101,388,289	(7,933,623)	93,454,666	-	93,454,666
2031000700 Voter Education	58,344,464	-	58,344,464	(627,675)	57,716,789	-	57,716,789
2031000800 Voter Registration	49,917,973	-	49,917,973	(244,024)	49,673,949	-	49,673,949

Vote R2031 Independent Electoral and Boundaries Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Independent Electoral and Boundaries Commission including general administration and planning, by-elections and field services.

KShs. 533,354,745

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
2031000900 Risk and Compliance	41,503,353	-	41,503,353	(130,502)	41,372,851	-	41,372,851
2031001000 Legal and Public Affairs	367,947,136	-	367,947,136	27,476,364	395,423,500	-	395,423,500
2031001100 Political Parties Liaison Office	12,305,120	-	12,305,120	(78,465)	12,226,655	-	12,226,655
2031001200 Regional Election Coordination Services	1,972,747,282	-	1,972,747,282	(75,859,674)	1,896,887,608	-	1,896,887,608
2031001300 Delimitation of Boundaries	259,544,652	-	259,544,652	(3,138,395)	256,406,257	-	256,406,257
2031001400 Supply Chain Management Services	30,531,556	-	30,531,556	(314,436)	30,217,120	-	30,217,120
TOTAL FOR VOTE R2031 Independent Electoral and Boundaries Commission	4,322,884,842	-	4,322,884,842	533,354,745	4,856,239,587	-	4,856,239,587

Vote R2031 Independent Electoral and Boundaries Commission

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Independent Electoral and Boundaries Commission including general administration and planning, by-elections and field services.

KShs. 533,354,745

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2031000100 Secretariat	597,824,752	-	597,824,752
2031000200 Information Communication Technology Unit	(3,389,410)	-	(3,389,410)
2031000500 Planning and Research Unit	(230,167)	-	(230,167)
2031000600 Finance Management Services	(7,933,623)	-	(7,933,623)
2031000700 Voter Education	(627,675)	-	(627,675)
2031000800 Voter Registration	(244,024)	-	(244,024)
2031000900 Risk and Compliance	(130,502)	-	(130,502)
2031001000 Legal and Public Affairs	27,476,364	-	27,476,364
2031001100 Political Parties Liaison Office	(78,465)	-	(78,465)
2031001200 Regional Election Coordination Services	(75,859,674)	-	(75,859,674)
2031001300 Delimitation of Boundaries	(3,138,395)	-	(3,138,395)
2031001400 Supply Chain Management Services	(314,436)	-	(314,436)
Total for Vote R2031 Independent Electoral and Boundaries Commission	533,354,745	-	533,354,745

Vote R2031 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2031000100 Secretariat.			
2031000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	128,281,314	114,196,084	(14,085,230)
2110300 Personal Allowance - Paid as Part of Salary	134,126,342	127,886,342	(6,240,000)
2210200 Communication, Supplies and Services	11,424,000	11,205,372	(218,628)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,111,200	601,282	(509,918)
2210500 Printing , Advertising and Information Supplies and Services	3,514,000	3,236,837	(277,163)
2210700 Training Expenses	8,145,000	7,915,365	(229,635)
2210800 Hospitality Supplies and Services	11,662,000	10,199,519	(1,462,481)
2211100 Office and General Supplies and Services	5,664,800	5,548,308	(116,492)
2211200 Fuel Oil and Lubricants	14,835,200	14,599,754	(235,446)
2211300 Other Operating Expenses	34,631,130	34,576,130	(55,000)
Change in Gross Expenditure..... Kshs.			(23,429,993)
Change in Net Expenditure Sub-head..... Kshs			(23,429,993)
2031000106 General and By-elections			
2110200 Basic Wages - Temporary Employees	5,000,000	145,062,400	140,062,400
2110300 Personal Allowance - Paid as Part of Salary	1,537,000	21,114,000	19,577,000
2210200 Communication, Supplies and Services	-	2,458,230	2,458,230
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,718,500	87,930,820	84,212,320
2210500 Printing , Advertising and Information Supplies and Services	-	20,334,960	20,334,960
2210600 Rentals of Produced Assets	-	120,085,586	120,085,586
2210700 Training Expenses	6,943,000	45,328,800	38,385,800

Vote R2031 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	3,021,200	118,988,900	115,967,700
2211000 Specialised Materials and Supplies	130,000	51,579,188	51,449,188
2211100 Office and General Supplies and Services	-	18,347,811	18,347,811
2211200 Fuel Oil and Lubricants	72,000	4,390,000	4,318,000
2211300 Other Operating Expenses	500,000	1,050,000	550,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	600,000	600,000
2220200 Routine Maintenance - Other Assets	-	4,905,750	4,905,750
Change in Gross Expenditure..... Kshs.			621,254,745
Change in Net Expenditure Sub-head..... Kshs			621,254,745
2031000100 Secretariat			
Change in Net Expenditure Head..... Kshs			597,824,752
2031000200 Information Communication Technology Unit.			
2031000201 Headquarters-Information Communication Technology Unit			
2110100 Basic Salaries - Permanent Employees	36,439,816	34,545,288	(1,894,528)
2110300 Personal Allowance - Paid as Part of Salary	23,432,669	23,312,669	(120,000)
2210200 Communication, Supplies and Services	85,404,200	84,337,240	(1,066,960)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,300,000	6,230,064	(69,936)
2210700 Training Expenses	5,627,500	5,505,226	(122,274)
2211100 Office and General Supplies and Services	3,200,000	3,150,024	(49,976)
2211200 Fuel Oil and Lubricants	3,008,000	2,942,264	(65,736)
Change in Gross Expenditure..... Kshs.			(3,389,410)
Change in Net Expenditure Sub-head..... Kshs			(3,389,410)

Vote R2031 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2031000200 Information Communication Technology Unit			
Change in Net Expenditure Head..... Kshs			(3,389,410)
2031000500 Planning and Research Unit.			
2031000501 Headquarters-Planning and Research Unit			
2210200 Communication, Supplies and Services	140,000	136,920	(3,080)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,960,000	6,855,313	(104,687)
2210500 Printing , Advertising and Information Supplies and Services	1,050,000	1,037,625	(12,375)
2210700 Training Expenses	500,000	489,000	(11,000)
2210800 Hospitality Supplies and Services	4,783,156	4,684,131	(99,025)
Change in Gross Expenditure..... Kshs.			(230,167)
Change in Net Expenditure Sub-head..... Kshs			(230,167)
2031000500 Planning and Research Unit			
Change in Net Expenditure Head..... Kshs			(230,167)
2031000600 Finance Management Services.			
2031000601 Headquarters-Finance Management Services			
2110100 Basic Salaries - Permanent Employees	48,400,582	40,730,290	(7,670,292)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,200,000	13,054,737	(145,263)
2210500 Printing , Advertising and Information Supplies and Services	875,000	859,082	(15,918)
2210700 Training Expenses	5,195,000	5,126,022	(68,978)
2210800 Hospitality Supplies and Services	700,000	688,552	(11,448)
2211100 Office and General Supplies and Services	737,982	725,036	(12,946)

Vote R2031 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	564,000	555,222	(8,778)
Change in Gross Expenditure..... Kshs.			(7,933,623)
Change in Net Expenditure Sub-head..... Kshs			(7,933,623)
2031000600 Finance Management Services			
Change in Net Expenditure Head..... Kshs			(7,933,623)
2031000700 Voter Education.			
2031000701 Headquarters-Voter Education			
2210200 Communication, Supplies and Services	185,500	183,047	(2,453)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,887,300	13,712,974	(174,326)
2210500 Printing , Advertising and Information Supplies and Services	14,264,600	13,988,998	(275,602)
2210700 Training Expenses	1,100,000	1,082,321	(17,679)
2210800 Hospitality Supplies and Services	5,620,300	5,496,653	(123,647)
2211200 Fuel Oil and Lubricants	1,584,000	1,550,032	(33,968)
Change in Gross Expenditure..... Kshs.			(627,675)
Change in Net Expenditure Sub-head..... Kshs			(627,675)
2031000700 Voter Education			
Change in Net Expenditure Head..... Kshs			(627,675)
2031000800 Voter Registration.			
2031000801 Headquarters-Voter Registration			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,583,560	9,477,592	(105,968)
2210700 Training Expenses	4,053,500	3,980,384	(73,116)

Vote R2031 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	2,655,800	2,600,188	(55,612)
2211100 Office and General Supplies and Services	400,000	391,200	(8,800)
2211200 Fuel Oil and Lubricants	24,000	23,472	(528)
Change in Gross Expenditure..... Kshs.			(244,024)
Change in Net Expenditure Sub-head..... Kshs			(244,024)
2031000800 Voter Registration			
Change in Net Expenditure Head..... Kshs			(244,024)
2031000900 Risk and Compliance.			
2031000901 Headquarters-Risk and Compliance			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,782,160	6,705,442	(76,718)
2210700 Training Expenses	3,905,000	3,855,000	(50,000)
2211200 Fuel Oil and Lubricants	192,000	188,216	(3,784)
Change in Gross Expenditure..... Kshs.			(130,502)
Change in Net Expenditure Sub-head..... Kshs			(130,502)
2031000900 Risk and Compliance			
Change in Net Expenditure Head..... Kshs			(130,502)
2031001000 Legal and Public Affairs.			
2031001001 Headquarters-Legal and Public Affairs			
2110100 Basic Salaries - Permanent Employees	26,888,647	26,358,336	(530,311)
2110300 Personal Allowance - Paid as Part of Salary	23,209,677	21,409,677	(1,800,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,860,300	7,754,936	(105,364)

Vote R2031 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	953,512	932,535	(20,977)
2210700 Training Expenses	5,170,000	5,107,525	(62,475)
2210800 Hospitality Supplies and Services	350,000	345,491	(4,509)
2211300 Other Operating Expenses	303,515,000	333,515,000	30,000,000
Change in Gross Expenditure..... Kshs.			27,476,364
Change in Net Expenditure Sub-head..... Kshs			27,476,364
2031001000 Legal and Public Affairs			
Change in Net Expenditure Head..... Kshs			27,476,364
2031001100 Political Parties Liaison Office.			
2031001101 Headquarters-Political Parties Liaison Office			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,187,960	2,161,589	(26,371)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,197,500	4,145,406	(52,094)
Change in Gross Expenditure..... Kshs.			(78,465)
Change in Net Expenditure Sub-head..... Kshs			(78,465)
2031001100 Political Parties Liaison Office			
Change in Net Expenditure Head..... Kshs			(78,465)
2031001200 Regional Election Coordination Services.			
2031001201 Headquarters			
2110100 Basic Salaries - Permanent Employees	936,574,297	883,534,227	(53,040,070)
2110300 Personal Allowance - Paid as Part of Salary	733,031,307	711,411,738	(21,619,569)
2210200 Communication, Supplies and Services	29,229,764	28,908,117	(321,647)

Vote R2031 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,318,749	18,117,243	(201,506)
2210500 Printing , Advertising and Information Supplies and Services	4,817,831	4,764,835	(52,996)
2210700 Training Expenses	656,000	644,220	(11,780)
2210800 Hospitality Supplies and Services	24,657,080	24,385,852	(271,228)
2211100 Office and General Supplies and Services	18,440,093	18,237,252	(202,841)
2211200 Fuel Oil and Lubricants	11,412,800	11,274,763	(138,037)
Change in Gross Expenditure..... Kshs.			(75,859,674)
Change in Net Expenditure Sub-head..... Kshs			(75,859,674)
2031001200 Regional Election Coordination Services			
Change in Net Expenditure Head..... Kshs			(75,859,674)
2031001300 Delimitation of Boundaries.			
2031001301 Delimitation of Boundaries - Headquarters			
2210200 Communication, Supplies and Services	1,400,000	1,369,200	(30,800)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	77,537,364	76,442,003	(1,095,361)
2210400 Foreign Travel and Subsistence, and other transportation costs	5,000,000	4,905,671	(94,329)
2210500 Printing , Advertising and Information Supplies and Services	38,500,000	37,654,100	(845,900)
2210700 Training Expenses	32,445,000	31,731,210	(713,790)
2210800 Hospitality Supplies and Services	3,482,500	3,411,825	(70,675)
2211100 Office and General Supplies and Services	4,800,000	4,694,620	(105,380)
2211200 Fuel Oil and Lubricants	8,320,000	8,137,840	(182,160)
Change in Gross Expenditure..... Kshs.			(3,138,395)
Change in Net Expenditure Sub-head..... Kshs			(3,138,395)

Vote R2031 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2031001300 Delimitation of Boundaries			
Change in Net Expenditure Head..... Kshs			(3,138,395)
2031001400 Supply Chain Management Services.			
2031001401 Supply Chain Management Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,591,200	4,527,284	(63,916)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	1,956,000	(44,000)
2210500 Printing , Advertising and Information Supplies and Services	1,266,256	1,240,532	(25,724)
2210700 Training Expenses	588,000	577,632	(10,368)
2210800 Hospitality Supplies and Services	3,392,900	3,323,734	(69,166)
2211100 Office and General Supplies and Services	256,800	251,150	(5,650)
2211200 Fuel Oil and Lubricants	952,000	931,716	(20,284)
2211300 Other Operating Expenses	3,424,000	3,348,672	(75,328)
Change in Gross Expenditure..... Kshs.			(314,436)
Change in Net Expenditure Sub-head..... Kshs			(314,436)
2031001400 Supply Chain Management Services			
Change in Net Expenditure Head..... Kshs			(314,436)
CHANGE IN NET EXPENDITURE FOR VOTE 2031 Independent Electoral and Boundaries Commission KShs.			533,354,745

Kshs.

Total Approved Net Estimates.....

4,322,884,842

Add Sum now required

533,354,745

NET TOTAL.....

4,856,239,587

Vote R2041 Parliamentary Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year 30th June, 2021 for the Parliamentary Service Commission for recurrent expenditure including general administration and planning.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0722000 Senate Affairs	6,436,543,470	-	6,436,543,470	(485,066,485)	5,951,476,985	-	5,951,476,985
TOTAL FOR VOTE R2041 Parliamentary Service Commission	6,436,543,470	-	6,436,543,470	(485,066,485)	5,951,476,985	-	5,951,476,985

Vote R2041 Parliamentary Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year 30th June, 2021 for the Parliamentary Service Commission for recurrent expenditure including general administration and planning.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2041000300 Senate	2,156,465,184	-	2,156,465,184	(156,568,753)	1,999,896,431	-	1,999,896,431
2041000400 Legislature Senate	4,280,078,286	-	4,280,078,286	(328,497,732)	3,951,580,554	-	3,951,580,554
TOTAL FOR VOTE R2041 Parliamentary Service Commission	6,436,543,470	-	6,436,543,470	(485,066,485)	5,951,476,985	-	5,951,476,985

Vote R2041 Parliamentary Service Commission

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year 30th June, 2021 for the Parliamentary Service Commission for recurrent expenditure including general administration and planning.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2041000300 Senate	(156,568,753)	-	(156,568,753)
2041000400 Legislature Senate	(328,497,732)	-	(328,497,732)
Total for Vote R2041 Parliamentary Service Commission	(485,066,485)	-	(485,066,485)

Vote R2041 Parliamentary Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2041000300 Senate.			
2041000301 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	91,591,829	27,457,068	(64,134,761)
2210500 Printing , Advertising and Information Supplies and Services	25,000,000	15,031,010	(9,968,990)
2210700 Training Expenses	28,000,000	7,486,341	(20,513,659)
2210800 Hospitality Supplies and Services	31,875,000	12,533,682	(19,341,318)
2211100 Office and General Supplies and Services	40,000,000	17,513,808	(22,486,192)
2211200 Fuel Oil and Lubricants	20,000,000	11,109,872	(8,890,128)
2211300 Other Operating Expenses	16,000,000	9,710,886	(6,289,114)
3110700 Purchase of Vehicles and Other Transport Equipment	50,000,000	75,000,000	25,000,000
Change in Gross Expenditure..... Kshs.			(126,624,162)
Change in Net Expenditure Sub-head..... Kshs			(126,624,162)
2041000302 Outreach, Wellness and Sports			
2210400 Foreign Travel and Subsistence, and other transportation costs	14,500,000	2,998,600	(11,501,400)
2210500 Printing , Advertising and Information Supplies and Services	4,250,000	2,202,827	(2,047,173)
2210800 Hospitality Supplies and Services	3,750,000	776,452	(2,973,548)
Change in Gross Expenditure..... Kshs.			(16,522,121)
Change in Net Expenditure Sub-head..... Kshs			(16,522,121)
2041000303 Serjeant - At - Arms			
2210400 Foreign Travel and Subsistence, and other transportation costs	5,252,240	1,381,829	(3,870,411)
2210700 Training Expenses	3,750,000	775,500	(2,974,500)
2210800 Hospitality Supplies and Services	6,000,000	3,060,702	(2,939,298)

Vote R2041 Parliamentary Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(9,784,209)
Change in Net Expenditure Sub-head..... Kshs			(9,784,209)
2041000304 Parliamentary Service Commission Secretariat			
2210400 Foreign Travel and Subsistence, and other transportation costs	39,735,235	12,616,906	(27,118,329)
2210500 Printing , Advertising and Information Supplies and Services	7,000,000	1,447,600	(5,552,400)
2210700 Training Expenses	9,000,000	1,861,200	(7,138,800)
2210800 Hospitality Supplies and Services	63,829,119	25,714,334	(38,114,785)
2211300 Other Operating Expenses	-	84,500,000	84,500,000
Change in Gross Expenditure..... Kshs.			6,575,686
Change in Net Expenditure Sub-head..... Kshs			6,575,686
2041000305 Internal Audit			
2210400 Foreign Travel and Subsistence, and other transportation costs	7,003,108	1,448,243	(5,554,865)
2210700 Training Expenses	5,130,000	1,060,884	(4,069,116)
2210800 Hospitality Supplies and Services	1,125,000	535,034	(589,966)
Change in Gross Expenditure..... Kshs.			(10,213,947)
Change in Net Expenditure Sub-head..... Kshs			(10,213,947)
2041000300 Senate			
Change in Net Expenditure Head..... Kshs			(156,568,753)
2041000400 Legislature Senate.			
2041000401 Legislative Services			
2210400 Foreign Travel and Subsistence, and other transportation costs	70,000,000	17,807,680	(52,192,320)
2210500 Printing , Advertising and Information Supplies and Services	8,000,000	1,654,400	(6,345,600)

Vote R2041 Parliamentary Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	11,250,000	2,723,497	(8,526,503)
2210800 Hospitality Supplies and Services	9,000,000	5,085,681	(3,914,319)
Change in Gross Expenditure..... Kshs.			(70,978,742)
Change in Net Expenditure Sub-head..... Kshs			(70,978,742)
2041000402 Committee Services			
2210400 Foreign Travel and Subsistence, and other transportation costs	181,000,000	58,744,618	(122,255,382)
2210500 Printing , Advertising and Information Supplies and Services	21,000,000	5,301,614	(15,698,386)
2210700 Training Expenses	12,000,000	2,481,600	(9,518,400)
2210800 Hospitality Supplies and Services	11,250,000	3,479,273	(7,770,727)
Change in Gross Expenditure..... Kshs.			(155,242,895)
Change in Net Expenditure Sub-head..... Kshs			(155,242,895)
2041000403 Office of the Speaker Senate			
2210400 Foreign Travel and Subsistence, and other transportation costs	26,500,000	7,125,884	(19,374,116)
2210800 Hospitality Supplies and Services	9,000,000	5,415,098	(3,584,902)
2211200 Fuel Oil and Lubricants	4,500,000	1,946,660	(2,553,340)
Change in Gross Expenditure..... Kshs.			(25,512,358)
Change in Net Expenditure Sub-head..... Kshs			(25,512,358)
2041000404 Legal Services			
2210400 Foreign Travel and Subsistence, and other transportation costs	12,520,000	2,589,136	(9,930,864)
2210700 Training Expenses	5,625,000	1,163,250	(4,461,750)
2210800 Hospitality Supplies and Services	1,500,000	638,450	(861,550)
2211300 Other Operating Expenses	3,000,000	6,824,400	3,824,400
Change in Gross Expenditure..... Kshs.			(11,429,764)

Vote R2041 Parliamentary Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(11,429,764)
2041000405 County Offices			
2211300 Other Operating Expenses	583,000,000	528,000,000	(55,000,000)
Change in Gross Expenditure..... Kshs.			(55,000,000)
Change in Net Expenditure Sub-head..... Kshs			(55,000,000)
2041000407 Hansard and Audio Services			
2210400 Foreign Travel and Subsistence, and other transportation costs	5,350,000	1,106,380	(4,243,620)
2210700 Training Expenses	3,750,000	775,500	(2,974,500)
2210800 Hospitality Supplies and Services	5,250,000	2,134,147	(3,115,853)
Change in Gross Expenditure..... Kshs.			(10,333,973)
Change in Net Expenditure Sub-head..... Kshs			(10,333,973)
2041000400 Legislature Senate			
Change in Net Expenditure Head..... Kshs			(328,497,732)
CHANGE IN NET EXPENDITURE FOR VOTE 2041 Parliamentary Service Commission KShs.			(485,066,485)

Kshs.

Total Approved Net Estimates..... 6,436,543,470

Less Amount As Above 485,066,485

NET TOTAL..... 5,951,476,985

Vote R2042 National Assembly

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the National Assembly including general administration and planning.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0721000 National Legislation, Representation and Oversight	23,205,499,775	-	23,205,499,775	(1,332,666,082)	21,872,833,693	-	21,872,833,693
TOTAL FOR VOTE R2042 National Assembly	23,205,499,775	-	23,205,499,775	(1,332,666,082)	21,872,833,693	-	21,872,833,693

Vote R2042 National Assembly

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the National Assembly including general administration and planning.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2042000100 Office of The Clerk	2,997,425,175	-	2,997,425,175	(303,699,603)	2,693,725,572	-	2,693,725,572
2042000200 Legislature	20,208,074,600	-	20,208,074,600	(1,028,966,479)	19,179,108,121	-	19,179,108,121
TOTAL FOR VOTE R2042 National Assembly	23,205,499,775	-	23,205,499,775	(1,332,666,082)	21,872,833,693	-	21,872,833,693

Vote R2042 National Assembly

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the National Assembly including general administration and planning.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2042000100 Office of The Clerk	(303,699,603)	-	(303,699,603)
2042000200 Legislature	(1,028,966,479)	-	(1,028,966,479)
Total for Vote R2042 National Assembly	(1,332,666,082)	-	(1,332,666,082)

Vote R2042 National Assembly

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2042000100 Office of The Clerk.			
2042000101 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	104,772,086	19,116,422	(85,655,664)
2210500 Printing , Advertising and Information Supplies and Services	48,000,000	14,777,081	(33,222,919)
2210700 Training Expenses	17,481,250	3,382,613	(14,098,637)
2210800 Hospitality Supplies and Services	60,113,423	26,567,979	(33,545,444)
2211100 Office and General Supplies and Services	95,750,000	54,603,174	(41,146,826)
2211200 Fuel Oil and Lubricants	30,000,000	5,286,000	(24,714,000)
2211300 Other Operating Expenses	25,000,000	16,249,009	(8,750,991)
Change in Gross Expenditure..... Kshs.			(241,134,481)
Change in Net Expenditure Sub-head..... Kshs			(241,134,481)
2042000102 Outreach, Wellness and Sports			
2210400 Foreign Travel and Subsistence, and other transportation costs	45,500,000	8,017,100	(37,482,900)
2210800 Hospitality Supplies and Services	5,000,000	881,000	(4,119,000)
Change in Gross Expenditure..... Kshs.			(41,601,900)
Change in Net Expenditure Sub-head..... Kshs			(41,601,900)
2042000103 Serjeant - At - Arms			
2210400 Foreign Travel and Subsistence, and other transportation costs	18,000,000	3,171,600	(14,828,400)
2210700 Training Expenses	4,000,000	704,800	(3,295,200)
2210800 Hospitality Supplies and Services	3,500,000	660,378	(2,839,622)
Change in Gross Expenditure..... Kshs.			(20,963,222)
Change in Net Expenditure Sub-head..... Kshs			(20,963,222)

Vote R2042 National Assembly

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2042000100 Office of The Clerk			
Change in Net Expenditure Head..... Kshs			(303,699,603)
2042000200 Legislature.			
2042000201 Legislative Services			
2210400 Foreign Travel and Subsistence, and other transportation costs	158,000,000	50,067,733	(107,932,267)
2210500 Printing , Advertising and Information Supplies and Services	79,774,848	14,586,716	(65,188,132)
2210700 Training Expenses	17,438,184	11,517,594	(5,920,590)
2210800 Hospitality Supplies and Services	35,000,000	20,575,604	(14,424,396)
Change in Gross Expenditure..... Kshs.			(193,465,385)
Change in Net Expenditure Sub-head..... Kshs			(193,465,385)
2042000202 Office of The Speaker			
2210400 Foreign Travel and Subsistence, and other transportation costs	58,000,000	13,008,946	(44,991,054)
2210700 Training Expenses	9,275,680	5,359,022	(3,916,658)
2210800 Hospitality Supplies and Services	12,500,000	3,154,813	(9,345,187)
2211200 Fuel Oil and Lubricants	6,500,000	1,145,300	(5,354,700)
Change in Gross Expenditure..... Kshs.			(63,607,599)
Change in Net Expenditure Sub-head..... Kshs			(63,607,599)
2042000203 Committee Services			
2210400 Foreign Travel and Subsistence, and other transportation costs	600,000,000	122,473,609	(477,526,391)
2210500 Printing , Advertising and Information Supplies and Services	80,000,000	26,006,032	(53,993,968)
2210700 Training Expenses	15,400,000	6,103,644	(9,296,356)
2210800 Hospitality Supplies and Services	71,302,878	42,372,457	(28,930,421)

Vote R2042 National Assembly

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	80,000,000	25,617,160	(54,382,840)
Change in Gross Expenditure..... Kshs.			(624,129,976)
Change in Net Expenditure Sub-head..... Kshs			(624,129,976)
2042000204 Legal Services			
2210400 Foreign Travel and Subsistence, and other transportation costs	25,950,000	4,572,390	(21,377,610)
2210700 Training Expenses	12,750,000	2,246,550	(10,503,450)
2210800 Hospitality Supplies and Services	5,000,000	2,908,083	(2,091,917)
2211300 Other Operating Expenses	35,000,000	20,263,000	(14,737,000)
Change in Gross Expenditure..... Kshs.			(48,709,977)
Change in Net Expenditure Sub-head..... Kshs			(48,709,977)
2042000206 Parliamentary Budget Office			
2210400 Foreign Travel and Subsistence, and other transportation costs	61,000,000	10,748,200	(50,251,800)
2210500 Printing , Advertising and Information Supplies and Services	2,200,000	387,640	(1,812,360)
2210700 Training Expenses	14,500,000	2,554,900	(11,945,100)
2210800 Hospitality Supplies and Services	12,950,000	2,328,814	(10,621,186)
2211300 Other Operating Expenses	2,646,875	466,379	(2,180,496)
Change in Gross Expenditure..... Kshs.			(76,810,942)
Change in Net Expenditure Sub-head..... Kshs			(76,810,942)
2042000207 Hansard and Audio Services			
2210400 Foreign Travel and Subsistence, and other transportation costs	17,000,000	2,995,400	(14,004,600)
2210700 Training Expenses	6,000,000	1,057,200	(4,942,800)
2210800 Hospitality Supplies and Services	4,000,000	704,800	(3,295,200)
Change in Gross Expenditure..... Kshs.			(22,242,600)

Vote R2042 National Assembly

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(22,242,600)
2042000200 Legislature			
Change in Net Expenditure Head..... Kshs			(1,028,966,479)
CHANGE IN NET EXPENDITURE FOR VOTE 2042 National Assembly KShs.			(1,332,666,082)

Kshs.

Total Approved Net Estimates.....	23,205,499,775
Less Amount As Above	1,332,666,082
NET TOTAL.....	<u><u>21,872,833,693</u></u>

Vote R2043 Parliamentary Joint Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Parliamentary Joint Services including general administration and planning

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0723000 General Administration, Planning and Support Services	5,460,377,851	4,000,000	5,456,377,851	(531,846,954)	4,928,530,897	4,000,000	4,924,530,897
0746000 Legislative Training Research & Knowledge Management	137,981,250	10,000,000	127,981,250	(70,747,137)	67,234,113	10,000,000	57,234,113
TOTAL FOR VOTE R2043 Parliamentary Joint Services	5,598,359,101	14,000,000	5,584,359,101	(602,594,091)	4,995,765,010	14,000,000	4,981,765,010

Vote R2043 Parliamentary Joint Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Parliamentary Joint Services including general administration and planning

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2043000100 Joint Services	5,460,377,851	4,000,000	5,456,377,851	(531,846,954)	4,928,530,897	4,000,000	4,924,530,897
2043000200 Centre for Parliamentary Studies and Training	137,981,250	10,000,000	127,981,250	(70,747,137)	67,234,113	10,000,000	57,234,113
TOTAL FOR VOTE R2043 Parliamentary Joint Services	5,598,359,101	14,000,000	5,584,359,101	(602,594,091)	4,995,765,010	14,000,000	4,981,765,010

Vote R2043 Parliamentary Joint Services

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Parliamentary Joint Services including general administration and planning

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2043000100 Joint Services	(531,846,954)	-	(531,846,954)
2043000200 Centre for Parliamentary Studies and Training	(70,747,137)	-	(70,747,137)
Total for Vote R2043 Parliamentary Joint Services	(602,594,091)	-	(602,594,091)

Vote R2043 Parliamentary Joint Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R2043 Parliamentary Joint Services

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2043000100 Joint Services.			
2043000101 Office of the Director General			
2210400 Foreign Travel and Subsistence, and other transportation costs	50,000,000	10,534,602	(39,465,398)
2210700 Training Expenses	24,000,000	7,897,323	(16,102,677)
2210800 Hospitality Supplies and Services	19,500,000	9,566,491	(9,933,509)
2211300 Other Operating Expenses	46,500,000	31,601,262	(14,898,738)
Change in Gross Expenditure..... Kshs.			(80,400,322)
Change in Net Expenditure Sub-head..... Kshs			(80,400,322)
2043000102 HIV/ AIDS Control Unit			
2210700 Training Expenses	2,850,000	585,389	(2,264,611)
Change in Gross Expenditure..... Kshs.			(2,264,611)
Change in Net Expenditure Sub-head..... Kshs			(2,264,611)
2043000103 Finance Management Services			
2210200 Communication, Supplies and Services	45,680,415	16,784,829	(28,895,586)
2210400 Foreign Travel and Subsistence, and other transportation costs	58,500,000	12,131,363	(46,368,637)
2210500 Printing , Advertising and Information Supplies and Services	29,000,000	6,621,866	(22,378,134)
2210700 Training Expenses	14,000,000	5,031,985	(8,968,015)
2210800 Hospitality Supplies and Services	31,350,000	16,390,225	(14,959,775)
2211100 Office and General Supplies and Services	77,500,000	31,537,970	(45,962,030)
2211300 Other Operating Expenses	50,800,000	32,495,879	(18,304,121)
Change in Gross Expenditure..... Kshs.			(185,836,298)
Change in Net Expenditure Sub-head..... Kshs			(185,836,298)

Vote R2043 Parliamentary Joint Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R2043 Parliamentary Joint Services

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2043000104 Policy and Research Services			
2210400 Foreign Travel and Subsistence, and other transportation costs	7,950,000	1,632,929	(6,317,071)
2210500 Printing , Advertising and Information Supplies and Services	26,514,835	11,593,091	(14,921,744)
2210700 Training Expenses	10,000,000	6,014,422	(3,985,578)
2210800 Hospitality Supplies and Services	500,000	116,049	(383,951)
2211100 Office and General Supplies and Services	17,500,000	3,594,500	(13,905,500)
2211300 Other Operating Expenses	225,000,000	121,370,089	(103,629,911)
Change in Gross Expenditure..... Kshs.			(143,143,755)
Change in Net Expenditure Sub-head..... Kshs			(143,143,755)
2043000105 Administrative Services			
2210400 Foreign Travel and Subsistence, and other transportation costs	7,950,000	1,632,929	(6,317,071)
2210700 Training Expenses	10,000,000	4,153,969	(5,846,031)
2210800 Hospitality Supplies and Services	25,500,000	7,135,078	(18,364,922)
2211100 Office and General Supplies and Services	7,500,000	1,612,014	(5,887,986)
2211200 Fuel Oil and Lubricants	34,500,000	7,086,300	(27,413,700)
Change in Gross Expenditure..... Kshs.			(63,829,710)
Change in Net Expenditure Sub-head..... Kshs			(63,829,710)
2043000106 Litigation and Compliance Services			
2210400 Foreign Travel and Subsistence, and other transportation costs	5,300,000	1,088,620	(4,211,380)
2210700 Training Expenses	3,000,000	616,200	(2,383,800)
2210800 Hospitality Supplies and Services	2,250,000	1,350,421	(899,579)
2211300 Other Operating Expenses	4,000,000	1,617,831	(2,382,169)
Change in Gross Expenditure..... Kshs.			(9,876,928)

Vote R2043 Parliamentary Joint Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R2043 Parliamentary Joint Services

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(9,876,928)
2043000107 Outreach, Wellness and Sports			
2210400 Foreign Travel and Subsistence, and other transportation costs	21,150,000	4,344,210	(16,805,790)
2210800 Hospitality Supplies and Services	3,000,000	616,200	(2,383,800)
Change in Gross Expenditure..... Kshs.			(19,189,590)
Change in Net Expenditure Sub-head..... Kshs			(19,189,590)
2043000108 Maintenance and Estate Management			
2210400 Foreign Travel and Subsistence, and other transportation costs	9,000,000	1,848,600	(7,151,400)
2210700 Training Expenses	2,500,000	513,500	(1,986,500)
2210800 Hospitality Supplies and Services	2,750,000	1,167,157	(1,582,843)
2211100 Office and General Supplies and Services	16,847,132	3,460,400	(13,386,732)
2211300 Other Operating Expenses	16,025,000	12,826,735	(3,198,265)
Change in Gross Expenditure..... Kshs.			(27,305,740)
Change in Net Expenditure Sub-head..... Kshs			(27,305,740)
2043000100 Joint Services			
Change in Net Expenditure Head..... Kshs			(531,846,954)
2043000200 Centre for Parliamentary Studies and Training.			
2043000201 Centre for Parliamentary Studies and Training - HQ			
2210200 Communication, Supplies and Services	1,237,500	254,182	(983,318)
2210400 Foreign Travel and Subsistence, and other transportation costs	18,343,750	3,767,805	(14,575,945)
2210500 Printing , Advertising and Information Supplies and Services	7,350,000	1,509,689	(5,840,311)
2210700 Training Expenses	39,312,500	16,020,787	(23,291,713)

Vote R2043 Parliamentary Joint Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R2043 Parliamentary Joint Services

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	17,175,000	4,453,533	(12,721,467)
2211100 Office and General Supplies and Services	8,531,250	1,752,318	(6,778,932)
2211200 Fuel Oil and Lubricants	2,812,500	577,687	(2,234,813)
2211300 Other Operating Expenses	5,437,500	1,116,862	(4,320,638)
Change in Gross Expenditure..... Kshs.			(70,747,137)
Change in Net Expenditure Sub-head..... Kshs			(70,747,137)
2043000200 Centre for Parliamentary Studies and Training			
Change in Net Expenditure Head..... Kshs			(70,747,137)
CHANGE IN NET EXPENDITURE FOR VOTE 2043 Parliamentary Joint Services KShs.			(602,594,091)
	Kshs.		
Total Approved Net Estimates.....	5,584,359,101		
Less Amount As Above	602,594,091		
NET TOTAL.....	<u>4,981,765,010</u>		

Vote R2051 Judicial Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Judicial Service Commission including general administration, planning and Judicial Training Institute.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0619000 General Administration, Planning and Support Services	576,400,000	-	576,400,000	(57,900,000)	518,500,000	-	518,500,000
TOTAL FOR VOTE R2051 Judicial Service Commission	576,400,000	-	576,400,000	(57,900,000)	518,500,000	-	518,500,000

Vote R2051 Judicial Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Judicial Service Commission including general administration, planning and Judicial Training Institute.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2051000200 Judicial Service Commission	403,600,007	-	403,600,007	(33,287,845)	370,312,162	-	370,312,162
2051000300 Judicial Training Institute (J.T.I)	172,799,993	-	172,799,993	(24,612,155)	148,187,838	-	148,187,838
TOTAL FOR VOTE R2051 Judicial Service Commission	576,400,000	-	576,400,000	(57,900,000)	518,500,000	-	518,500,000

Vote R2051 Judicial Service Commission

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Judicial Service Commission including general administration, planning and Judicial Training Institute.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2051000200 Judicial Service Commission	(33,287,845)	-	(33,287,845)
2051000300 Judicial Training Institute (J.T.I)	(24,612,155)	-	(24,612,155)
Total for Vote R2051 Judicial Service Commission	(57,900,000)	-	(57,900,000)

Vote R2051 Judicial Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2051000200 Judicial Service Commission.			
2051000201 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	57,481,202	52,881,202	(4,600,000)
2210200 Communication, Supplies and Services	10,720,000	8,637,601	(2,082,399)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,548,600	24,372,803	(175,797)
2210400 Foreign Travel and Subsistence, and other transportation costs	14,660,000	3,500,000	(11,160,000)
2210500 Printing , Advertising and Information Supplies and Services	6,166,155	5,278,844	(887,311)
2210700 Training Expenses	17,000,000	14,436,524	(2,563,476)
2210800 Hospitality Supplies and Services	84,213,481	78,654,958	(5,558,523)
2211100 Office and General Supplies and Services	2,400,000	1,904,281	(495,719)
2211200 Fuel Oil and Lubricants	4,500,000	2,556,163	(1,943,837)
2211300 Other Operating Expenses	37,640,000	37,040,000	(600,000)
3110300 Refurbishment of Buildings	7,314,775	7,989,775	675,000
3110700 Purchase of Vehicles and Other Transport Equipment	20,619,750	16,723,967	(3,895,783)
Change in Gross Expenditure..... Kshs.			(33,287,845)
Change in Net Expenditure Sub-head..... Kshs			(33,287,845)
2051000200 Judicial Service Commission			
Change in Net Expenditure Head..... Kshs			(33,287,845)
2051000300 Judicial Training Institute (J.T.I).			
2051000301 Headquarters			
2210200 Communication, Supplies and Services	4,016,000	2,947,664	(1,068,336)

Vote R2051 Judicial Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	26,636,500	19,327,446	(7,309,054)
2210400 Foreign Travel and Subsistence, and other transportation costs	10,486,000	7,424,088	(3,061,912)
2210500 Printing , Advertising and Information Supplies and Services	1,860,800	1,337,481	(523,319)
2210700 Training Expenses	15,072,501	10,696,256	(4,376,245)
2210800 Hospitality Supplies and Services	24,660,600	17,763,765	(6,896,835)
2211100 Office and General Supplies and Services	2,900,000	2,153,940	(746,060)
2211200 Fuel Oil and Lubricants	1,535,000	1,138,206	(396,794)
2211300 Other Operating Expenses	2,140,000	1,906,400	(233,600)
Change in Gross Expenditure..... Kshs.			(24,612,155)
Change in Net Expenditure Sub-head..... Kshs			(24,612,155)
2051000300 Judicial Training Institute (J.T.I)			
Change in Net Expenditure Head..... Kshs			(24,612,155)
CHANGE IN NET EXPENDITURE FOR VOTE 2051 Judicial Service Commission KShs.			(57,900,000)

Kshs.

Total Approved Net Estimates.....	576,400,000
Less Amount As Above	57,900,000
NET TOTAL.....	<u><u>518,500,000</u></u>

Vote R2061 The Commission on Revenue Allocation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Commission on Revenue Allocation including general administration and planning, research and policy development and county coordination services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0737000 Inter-Governmental Transfers and Financial Matters	371,975,630	-	371,975,630	(42,400,000)	329,575,630	-	329,575,630
TOTAL FOR VOTE R2061 The Commission on Revenue Allocation	371,975,630	-	371,975,630	(42,400,000)	329,575,630	-	329,575,630

Vote R2061 The Commission on Revenue Allocation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Commission on Revenue Allocation including general administration and planning, research and policy development and county coordination services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2061000300 General Administration and Planning	371,975,630	-	371,975,630	(42,400,000)	329,575,630	-	329,575,630
TOTAL FOR VOTE R2061 The Commission on Revenue Allocation	371,975,630	-	371,975,630	(42,400,000)	329,575,630	-	329,575,630

Vote R2061 The Commission on Revenue Allocation

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Commission on Revenue Allocation including general administration and planning, research and policy development and county coordination services.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2061000300 General Administration and Planning	(42,400,000)	-	(42,400,000)
Total for Vote R2061 The Commission on Revenue Allocation	(42,400,000)	-	(42,400,000)

Vote R2061 The Commission on Revenue Allocation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2061000300 General Administration and Planning.			
2061000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	133,337,394	117,336,907	(16,000,487)
2110300 Personal Allowance - Paid as Part of Salary	55,824,656	46,825,143	(8,999,513)
2210100 Utilities Supplies and Services	3,260,054	2,260,054	(1,000,000)
2210200 Communication, Supplies and Services	3,617,032	1,997,258	(1,619,774)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,140,000	422,587	(717,413)
2210500 Printing , Advertising and Information Supplies and Services	1,750,000	630,520	(1,119,480)
2210600 Rentals of Produced Assets	52,000,000	51,500,000	(500,000)
2210700 Training Expenses	2,000,000	507,500	(1,492,500)
2210800 Hospitality Supplies and Services	2,450,000	1,452,902	(997,098)
2210900 Insurance Costs	21,113,100	30,513,100	9,400,000
2211100 Office and General Supplies and Services	4,000,000	877,678	(3,122,322)
2211200 Fuel Oil and Lubricants	3,600,000	2,439,497	(1,160,503)
2211300 Other Operating Expenses	8,630,348	6,853,348	(1,777,000)
2220200 Routine Maintenance - Other Assets	1,200,000	800,000	(400,000)
3110300 Refurbishment of Buildings	300,000	200,000	(100,000)
4110400 Domestic Loans to Individuals and Households	26,143,820	22,143,820	(4,000,000)
Change in Gross Expenditure..... Kshs.			(33,606,090)
Change in Net Expenditure Sub-head..... Kshs			(33,606,090)
2061000302 Equitable Sharing of Revenues			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,086,000	456,300	(629,700)

Vote R2061 The Commission on Revenue Allocation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	600,000	-	(600,000)
2210500 Printing , Advertising and Information Supplies and Services	350,000	87,500	(262,500)
2210800 Hospitality Supplies and Services	1,414,000	519,362	(894,638)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,610,000	610,000	(1,000,000)
Change in Gross Expenditure..... Kshs.			(3,386,838)
Change in Net Expenditure Sub-head..... Kshs			(3,386,838)
2061000303 Public Financial Management			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,485,000	609,525	(875,475)
2210500 Printing , Advertising and Information Supplies and Services	175,000	-	(175,000)
2210800 Hospitality Supplies and Services	2,522,100	1,397,600	(1,124,500)
2211300 Other Operating Expenses	500,000	125,000	(375,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	700,000	400,000	(300,000)
Change in Gross Expenditure..... Kshs.			(2,849,975)
Change in Net Expenditure Sub-head..... Kshs			(2,849,975)
2061000305 Transitional Equalization			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	622,596	155,649	(466,947)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,014,050	-	(1,014,050)
2210500 Printing , Advertising and Information Supplies and Services	350,000	87,500	(262,500)
2210800 Hospitality Supplies and Services	884,800	221,200	(663,600)
2211300 Other Operating Expenses	200,000	50,000	(150,000)
Change in Gross Expenditure..... Kshs.			(2,557,097)
Change in Net Expenditure Sub-head..... Kshs			(2,557,097)
2061000300 General Administration and Planning			

Vote R2061 The Commission on Revenue Allocation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(42,400,000)
CHANGE IN NET EXPENDITURE FOR VOTE 2061 The Commission on Revenue Allocation KShs.			(42,400,000)

	Kshs.
Total Approved Net Estimates.....	371,975,630
Less Amount As Above	42,400,000
NET TOTAL.....	<u>329,575,630</u>

Vote R2071 Public Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the Public Service Commission including general administration and planning, establishment and appointment, appeals and petitions, integrity management and development of human resource.

KShs. 46,993,432

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0725000 General Administration, Planning and Support Services	734,174,657	520,000	733,654,657	(11,614,028)	722,560,629	520,000	722,040,629
0726000 Human Resource management and Development	1,218,263,803	-	1,218,263,803	64,817,716	1,283,081,519	-	1,283,081,519
0727000 Governance and National Values	114,002,756	-	114,002,756	(5,426,285)	108,576,471	-	108,576,471
0744000 Performance and Productivity Management	39,318,784	-	39,318,784	(783,971)	38,534,813	-	38,534,813
TOTAL FOR VOTE R2071 Public Service Commission	2,105,760,000	520,000	2,105,240,000	46,993,432	2,152,753,432	520,000	2,152,233,432

Vote R2071 Public Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the Public Service Commission including general administration and planning, establishment and appointment, appeals and petitions, integrity management and development of human resource.

KShs. 46,993,432

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2071000100 Administration	690,772,933	520,000	690,252,933	(11,201,282)	679,571,651	520,000	679,051,651
2071000200 Board Management Services	43,401,724	-	43,401,724	(412,746)	42,988,978	-	42,988,978
2071000300 Establishment and Management Consultancy Services	53,720,054	-	53,720,054	(1,982,774)	51,737,280	-	51,737,280
2071000400 Human Resource Management	101,277,754	-	101,277,754	68,355,238	169,632,992	-	169,632,992
2071000500 Human Resource Development	1,063,265,995	-	1,063,265,995	(1,554,748)	1,061,711,247	-	1,061,711,247
2071000600 Compliance and Quality Assurance	76,581,756	-	76,581,756	(3,794,466)	72,787,290	-	72,787,290

Vote R2071 Public Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the Public Service Commission including general administration and planning, establishment and appointment, appeals and petitions, integrity management and development of human resource.

KShs. 46,993,432

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
2071000700 Ethics Governance and National Values	37,421,000	-	37,421,000	(1,631,819)	35,789,181	-	35,789,181
2071000800 Performance & Productivity Management	39,318,784	-	39,318,784	(783,971)	38,534,813	-	38,534,813
TOTAL FOR VOTE R2071 Public Service Commission	2,105,760,000	520,000	2,105,240,000	46,993,432	2,152,753,432	520,000	2,152,233,432

Vote R2071 Public Service Commission

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the Public Service Commission including general administration and planning, establishment and appointment, appeals and petitions, integrity management and development of human resource.

KShs. 46,993,432

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2071000100 Administration	(11,201,282)	-	(11,201,282)
2071000200 Board Management Services	(412,746)	-	(412,746)
2071000300 Establishment and Management Consultancy Services	(1,982,774)	-	(1,982,774)
2071000400 Human Resource Management	68,355,238	-	68,355,238
2071000500 Human Resource Development	(1,554,748)	-	(1,554,748)
2071000600 Compliance and Quality Assurance	(3,794,466)	-	(3,794,466)
2071000700 Ethics Governance and National Values	(1,631,819)	-	(1,631,819)
2071000800 Performance & Productivity Management	(783,971)	-	(783,971)
Total for Vote R2071 Public Service Commission	46,993,432	-	46,993,432

Vote R2071 Public Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2071000100 Administration.			
2071000101 Headquarters			
2210100 Utilities Supplies and Services	11,850,000	9,850,000	(2,000,000)
2210200 Communication, Supplies and Services	13,923,460	14,024,136	100,676
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,150,000	7,117,347	(1,032,653)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,450,000	1,970,462	(479,538)
2210500 Printing , Advertising and Information Supplies and Services	5,572,320	4,776,158	(796,162)
2210600 Rentals of Produced Assets	11,150,000	10,250,000	(900,000)
2210700 Training Expenses	4,830,000	4,178,612	(651,388)
2210800 Hospitality Supplies and Services	8,080,000	7,077,544	(1,002,456)
2211000 Specialised Materials and Supplies	3,000,000	4,000,000	1,000,000
2211100 Office and General Supplies and Services	3,000,000	3,377,129	377,129
2211200 Fuel Oil and Lubricants	6,445,000	5,595,860	(849,140)
2211300 Other Operating Expenses	10,740,000	10,669,166	(70,834)
2220200 Routine Maintenance - Other Assets	3,700,000	5,800,000	2,100,000
2710100 Government Pension and Retirement Benefits	76,302,598	71,333,558	(4,969,040)
3110800 Overhaul of Vehicles and Other Transport Equipment	400,000	301,720	(98,280)
3110900 Purchase of Household Furniture and Institutional Equipment	400,000	350,980	(49,020)
Change in Gross Expenditure..... Kshs.			(9,320,706)
Change in Net Expenditure Sub-head..... Kshs			(9,320,706)
2071000102 Aids Control Unit			
2210700 Training Expenses	660,400	521,850	(138,550)

Vote R2071 Public Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	460,800	394,239	(66,561)
2211100 Office and General Supplies and Services	110,000	96,402	(13,598)
2211300 Other Operating Expenses	125,000	95,082	(29,918)
Change in Gross Expenditure..... Kshs.			(248,627)
Change in Net Expenditure Sub-head..... Kshs			(248,627)
2071000108 Financial Management and Procurement Services			
2210200 Communication, Supplies and Services	1,127,200	987,216	(139,984)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,986,500	4,373,908	(612,592)
2210500 Printing , Advertising and Information Supplies and Services	800,000	696,146	(103,854)
2210700 Training Expenses	4,038,900	3,542,638	(496,262)
2210800 Hospitality Supplies and Services	5,194,640	4,556,475	(638,165)
2211100 Office and General Supplies and Services	868,500	761,777	(106,723)
2211300 Other Operating Expenses	1,175,000	946,500	(228,500)
2220200 Routine Maintenance - Other Assets	1,000,000	2,293,000	1,293,000
Change in Gross Expenditure..... Kshs.			(1,033,080)
Change in Net Expenditure Sub-head..... Kshs			(1,033,080)
2071000110 Legal Services			
2210200 Communication, Supplies and Services	1,000,000	876,719	(123,281)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	638,500	560,060	(78,440)
2210500 Printing , Advertising and Information Supplies and Services	400,000	345,293	(54,707)
2210700 Training Expenses	1,028,500	864,760	(163,740)
2210800 Hospitality Supplies and Services	844,040	740,347	(103,693)
2211100 Office and General Supplies and Services	150,500	127,654	(22,846)

Vote R2071 Public Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	600,000	547,838	(52,162)
Change in Gross Expenditure..... Kshs.			(598,869)
Change in Net Expenditure Sub-head..... Kshs			(598,869)
2071000100 Administration			
Change in Net Expenditure Head..... Kshs			(11,201,282)
2071000200 Board Management Services.			
2071000201 Headquarters			
2210200 Communication, Supplies and Services	676,000	588,136	(87,864)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	242,472	212,683	(29,789)
2210500 Printing , Advertising and Information Supplies and Services	230,400	198,152	(32,248)
2210700 Training Expenses	550,400	480,326	(70,074)
2210800 Hospitality Supplies and Services	1,276,000	1,119,242	(156,758)
2211100 Office and General Supplies and Services	82,875	71,361	(11,514)
2211300 Other Operating Expenses	132,050	107,551	(24,499)
Change in Gross Expenditure..... Kshs.			(412,746)
Change in Net Expenditure Sub-head..... Kshs			(412,746)
2071000200 Board Management Services			
Change in Net Expenditure Head..... Kshs			(412,746)
2071000300 Establishment and Management Consultancy Services.			
2071000301 Establishment and Restructuring			
2210200 Communication, Supplies and Services	793,460	693,745	(99,715)

Vote R2071 Public Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,331,805	3,799,643	(532,162)
2210500 Printing , Advertising and Information Supplies and Services	900,000	708,312	(191,688)
2210700 Training Expenses	3,498,275	3,019,195	(479,080)
2210800 Hospitality Supplies and Services	4,090,936	3,587,496	(503,440)
2211100 Office and General Supplies and Services	910,500	796,465	(114,035)
2211300 Other Operating Expenses	500,000	437,346	(62,654)
Change in Gross Expenditure..... Kshs.			(1,982,774)
Change in Net Expenditure Sub-head..... Kshs			(1,982,774)
2071000300 Establishment and Management Consultancy Services			
Change in Net Expenditure Head..... Kshs			(1,982,774)
2071000400 Human Resource Management.			
2071000401 Recruitment and Selection			
2210200 Communication, Supplies and Services	700,000	612,127	(87,873)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	625,000	548,219	(76,781)
2210500 Printing , Advertising and Information Supplies and Services	750,000	70,480,384	69,730,384
2210700 Training Expenses	658,900	577,423	(81,477)
2210800 Hospitality Supplies and Services	4,223,644	3,704,538	(519,106)
2211100 Office and General Supplies and Services	213,330	186,386	(26,944)
Change in Gross Expenditure..... Kshs.			68,938,203
Change in Net Expenditure Sub-head..... Kshs			68,938,203
2071000402 Discipline Appeals and Petitions			
2210200 Communication, Supplies and Services	475,000	430,908	(44,092)

Vote R2071 Public Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	975,000	854,828	(120,172)
2210500 Printing , Advertising and Information Supplies and Services	560,000	456,514	(103,486)
2210700 Training Expenses	615,000	532,837	(82,163)
2210800 Hospitality Supplies and Services	1,606,500	1,408,936	(197,564)
2211100 Office and General Supplies and Services	287,380	251,892	(35,488)
Change in Gross Expenditure..... Kshs.			(582,965)
Change in Net Expenditure Sub-head..... Kshs			(582,965)
2071000400 Human Resource Management			
Change in Net Expenditure Head..... Kshs			68,355,238
2071000500 Human Resource Development.			
2071000502 Human Resource Policy and Assessment			
2210200 Communication, Supplies and Services	771,560	676,642	(94,918)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,601,630	2,279,796	(321,834)
2210500 Printing , Advertising and Information Supplies and Services	858,480	748,763	(109,717)
2210700 Training Expenses	3,055,000	2,593,293	(461,707)
2210800 Hospitality Supplies and Services	2,660,000	2,327,488	(332,512)
2211100 Office and General Supplies and Services	655,500	573,717	(81,783)
2211300 Other Operating Expenses	9,775,000	9,622,723	(152,277)
Change in Gross Expenditure..... Kshs.			(1,554,748)
Change in Net Expenditure Sub-head..... Kshs			(1,554,748)
2071000500 Human Resource Development			
Change in Net Expenditure Head..... Kshs			(1,554,748)

Vote R2071 Public Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2071000600 Compliance and Quality Assurance.			
2071000601 Transition and Devolution Matters			
2210200 Communication, Supplies and Services	1,264,325	1,108,961	(155,364)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,050,000	1,797,912	(252,088)
2210500 Printing , Advertising and Information Supplies and Services	1,233,000	1,073,421	(159,579)
2210700 Training Expenses	1,947,500	1,708,250	(239,250)
2210800 Hospitality Supplies and Services	3,576,000	3,134,215	(441,785)
2211100 Office and General Supplies and Services	390,000	342,052	(47,948)
2211300 Other Operating Expenses	993,326	808,860	(184,466)
Change in Gross Expenditure..... Kshs.			(1,480,480)
Change in Net Expenditure Sub-head..... Kshs			(1,480,480)
2071000602 Compliance Audit			
2210200 Communication, Supplies and Services	625,000	548,194	(76,806)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,300,005	2,894,598	(405,407)
2210500 Printing , Advertising and Information Supplies and Services	2,682,600	2,349,810	(332,790)
2210700 Training Expenses	1,880,000	1,646,676	(233,324)
2210800 Hospitality Supplies and Services	6,480,000	5,683,773	(796,227)
2211100 Office and General Supplies and Services	755,000	662,247	(92,753)
2211300 Other Operating Expenses	2,870,000	2,493,321	(376,679)
Change in Gross Expenditure..... Kshs.			(2,313,986)
Change in Net Expenditure Sub-head..... Kshs			(2,313,986)
2071000600 Compliance and Quality Assurance			

Vote R2071 Public Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(3,794,466)
2071000700 Ethics Governance and National Values.			
2071000701 Ethics and Integrity			
2210200 Communication, Supplies and Services	750,000	657,822	(92,178)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	3,069,878	(430,122)
2210500 Printing , Advertising and Information Supplies and Services	3,330,000	2,909,237	(420,763)
2210700 Training Expenses	1,000,000	871,789	(128,211)
2210800 Hospitality Supplies and Services	2,891,000	2,535,151	(355,849)
2211100 Office and General Supplies and Services	375,000	328,931	(46,069)
2211300 Other Operating Expenses	1,150,000	991,373	(158,627)
Change in Gross Expenditure..... Kshs.			(1,631,819)
Change in Net Expenditure Sub-head..... Kshs			(1,631,819)
2071000700 Ethics Governance and National Values			
Change in Net Expenditure Head..... Kshs			(1,631,819)
2071000800 Performance & Productivity Management.			
2071000801 Performance & Productivity Management			
2210200 Communication, Supplies and Services	160,000	140,135	(19,865)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,047,500	917,862	(129,638)
2210500 Printing , Advertising and Information Supplies and Services	789,600	690,739	(98,861)
2210700 Training Expenses	1,133,749	940,672	(193,077)
2210800 Hospitality Supplies and Services	977,440	857,019	(120,421)

Vote R2071 Public Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	150,000	131,571	(18,429)
2211300 Other Operating Expenses	850,000	646,320	(203,680)
Change in Gross Expenditure..... Kshs.			(783,971)
Change in Net Expenditure Sub-head..... Kshs			(783,971)
2071000800 Performance & Productivity Management			
Change in Net Expenditure Head..... Kshs			(783,971)
CHANGE IN NET EXPENDITURE FOR VOTE 2071 Public Service Commission KShs.			46,993,432

Kshs.

Total Approved Net Estimates..... 2,105,240,000

Add Sum now required 46,993,432

NET TOTAL..... 2,152,233,432

Vote R2081 Salaries and Remuneration Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Salaries and Remuneration Commission, including general administration and planning

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0728000 Salaries and Remuneration Management	459,730,000	-	459,730,000	-	459,730,000	-	459,730,000
TOTAL FOR VOTE R2081 Salaries and Remuneration Commission	459,730,000	-	459,730,000	-	459,730,000	-	459,730,000

Vote R2081 Salaries and Remuneration Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Salaries and Remuneration Commission, including general administration and planning

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2081000100 Salaries and Remuneration Commission	459,730,000	-	459,730,000	-	459,730,000	-	459,730,000
TOTAL FOR VOTE R2081 Salaries and Remuneration Commission	459,730,000	-	459,730,000	-	459,730,000	-	459,730,000

Vote R2081 Salaries and Remuneration Commission

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Salaries and Remuneration Commission, including general administration and planning

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2081000100 Salaries and Remuneration Commission	-	-	-
Total for Vote R2081 Salaries and Remuneration Commission	-	-	-

Vote R2081 Salaries and Remuneration Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2081000100 Salaries and Remuneration Commission.			
2081000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	212,839,840	157,927,159	(54,912,681)
2110300 Personal Allowance - Paid as Part of Salary	78,291,499	64,036,592	(14,254,907)
2120100 Employer Contributions to Compulsory National Social Security Schemes	30,478,661	26,495,646	(3,983,015)
2210400 Foreign Travel and Subsistence, and other transportation costs	688,504	-	(688,504)
2210500 Printing , Advertising and Information Supplies and Services	1,300,000	2,800,000	1,500,000
2210600 Rentals of Produced Assets	32,000,000	44,000,000	12,000,000
2210800 Hospitality Supplies and Services	16,030,507	20,530,507	4,500,000
2210900 Insurance Costs	28,628,750	22,628,750	(6,000,000)
2211000 Specialised Materials and Supplies	1,141,597	41,601	(1,099,996)
2211200 Fuel Oil and Lubricants	3,000,000	5,000,000	2,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	4,858,000	2,858,000
2710100 Government Pension and Retirement Benefits	10,788,000	9,718,500	(1,069,500)
3110300 Refurbishment of Buildings	2,210,060	43,210,060	41,000,000
4110400 Domestic Loans to Individuals and Households	5,000,000	23,150,603	18,150,603
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
2081000100 Salaries and Remuneration Commission			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 2081 Salaries and Remuneration Commission KShs.			-

Vote R2081 Salaries and Remuneration Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

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

	Kshs.
Total Approved Net Estimates.....	459,730,000
NET TOTAL.....	<u>459,730,000</u>

Vote R2091 Teachers Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Teachers Service Commission including general administration, planning and support services, teacher resource management, governance and standards.

KShs. 7,927,200,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0509000 Teacher Resource Management	257,373,381,918	-	257,373,381,918	7,985,788,649	265,359,170,567	-	265,359,170,567
0510000 Governance and Standards	1,005,169,877	-	1,005,169,877	(2,822,385)	1,002,347,492	-	1,002,347,492
0511000 General Administration, Planning and Support Services	7,114,032,342	517,000,000	6,597,032,342	(55,766,264)	7,088,266,078	547,000,000	6,541,266,078
TOTAL FOR VOTE R2091 Teachers Service Commission	265,492,584,137	517,000,000	264,975,584,137	7,927,200,000	273,449,784,137	547,000,000	272,902,784,137

Vote R2091 Teachers Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Teachers Service Commission including general administration, planning and support services, teacher resource management, governance and standards.

KShs. 7,927,200,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2091000100 Headquarters and Administrative Services	6,893,185,500	462,000,000	6,431,185,500	(22,164,765)	6,901,020,735	492,000,000	6,409,020,735
2091000200 Teacher Resource Management	257,373,381,918	-	257,373,381,918	7,985,788,649	265,359,170,567	-	265,359,170,567
2091000300 Governance and Teaching Standards	1,005,169,877	-	1,005,169,877	(2,822,385)	1,002,347,492	-	1,002,347,492
2091000400 Finance Management and Procurement Services	18,453,889	-	18,453,889	(7,693,918)	10,759,971	-	10,759,971
2091000500 Board Management Services	4,157,522	-	4,157,522	(3,013,726)	1,143,796	-	1,143,796
2091000600 Field Administrative Services	198,235,431	55,000,000	143,235,431	(22,893,855)	175,341,576	55,000,000	120,341,576

Vote R2091 Teachers Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Teachers Service Commission including general administration, planning and support services, teacher resource management, governance and standards.

KShs. 7,927,200,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R2091 Teachers Service Commission	265,492,584,137	517,000,000	264,975,584,137	7,927,200,000	273,449,784,137	547,000,000	272,902,784,137

Vote R2091 Teachers Service Commission

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Teachers Service Commission including general administration, planning and support services, teacher resource management, governance and standards.

KShs. 7,927,200,000

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2091000100 Headquarters and Administrative Services	7,835,235	30,000,000	(22,164,765)
2091000200 Teacher Resource Management	7,985,788,649	-	7,985,788,649
2091000300 Governance and Teaching Standards	(2,822,385)	-	(2,822,385)
2091000400 Finance Management and Procurement Services	(7,693,918)	-	(7,693,918)
2091000500 Board Management Services	(3,013,726)	-	(3,013,726)
2091000600 Field Administrative Services	(22,893,855)	-	(22,893,855)
Total for Vote R2091 Teachers Service Commission	7,957,200,000	30,000,000	7,927,200,000

Vote R2091 Teachers Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2091000100 Headquarters and Administrative Services.			
2091000101 Headquarters			
2210200 Communication, Supplies and Services	14,305,375	8,131,547	(6,173,828)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,307,150	5,176,727	(3,130,423)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,754,744	1,143,893	(1,610,851)
2210500 Printing , Advertising and Information Supplies and Services	3,832,934	2,393,351	(1,439,583)
2210800 Hospitality Supplies and Services	20,000,000	15,000,000	(5,000,000)
2211100 Office and General Supplies and Services	6,603,857	3,899,172	(2,704,685)
2211200 Fuel Oil and Lubricants	15,000,000	9,792,000	(5,208,000)
2211300 Other Operating Expenses	62,957,500	57,423,100	(5,534,400)
3110300 Refurbishment of Buildings	15,000,000	45,000,000	30,000,000
Change in Gross Expenditure..... Kshs.			(801,770)
Appropriations in Aid			19,792,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	187,500,000	207,292,000	19,792,000
Change in Net Expenditure Sub-head..... Kshs			(20,593,770)
2091000102 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	185,358	49,715	(135,643)
2210500 Printing , Advertising and Information Supplies and Services	67,810	16,952	(50,858)
2210700 Training Expenses	252,865	63,216	(189,649)
2211000 Specialised Materials and Supplies	600,050	10,808,050	10,208,000
Change in Gross Expenditure..... Kshs.			9,831,850
Appropriations in Aid			10,208,000

Vote R2091 Teachers Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	10,208,000	10,208,000
Change in Net Expenditure Sub-head..... Kshs			(376,150)
2091000103 ICT Integration			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	380,714	104,741	(275,973)
2210800 Hospitality Supplies and Services	105,816	52,444	(53,372)
2211100 Office and General Supplies and Services	1,600,000	734,500	(865,500)
Change in Gross Expenditure..... Kshs.			(1,194,845)
Change in Net Expenditure Sub-head..... Kshs			(1,194,845)
2091000100 Headquarters and Administrative Services			
Change in Net Expenditure Head..... Kshs			(22,164,765)
2091000200 Teacher Resource Management.			
2091000201 Teacher Resource Planning			
2110100 Basic Salaries - Permanent Employees	168,343,330,860	171,797,009,204	3,453,678,344
2110300 Personal Allowance - Paid as Part of Salary	74,295,440,659	78,841,762,315	4,546,321,656
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,619,213	856,161	(763,052)
2210700 Training Expenses	23,303,068	9,971,858	(13,331,210)
2210800 Hospitality Supplies and Services	188,118	71,029	(117,089)
Change in Gross Expenditure..... Kshs.			7,985,788,649
Change in Net Expenditure Sub-head..... Kshs			7,985,788,649
2091000200 Teacher Resource Management			
Change in Net Expenditure Head..... Kshs			7,985,788,649
2091000300 Governance and Teaching Standards.			

Vote R2091 Teachers Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2091000301 Teaching Standards			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,233,960	1,055,852	(1,178,108)
2210800 Hospitality Supplies and Services	141,089	68,272	(72,817)
Change in Gross Expenditure..... Kshs.			(1,250,925)
Change in Net Expenditure Sub-head..... Kshs			(1,250,925)
2091000302 Professionalism and Integrity			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,603,575	783,806	(819,769)
2210800 Hospitality Supplies and Services	141,089	35,272	(105,817)
Change in Gross Expenditure..... Kshs.			(925,586)
Change in Net Expenditure Sub-head..... Kshs			(925,586)
2091000303 Teacher Capacity Development			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	900,075	360,018	(540,057)
2210800 Hospitality Supplies and Services	141,089	35,272	(105,817)
Change in Gross Expenditure..... Kshs.			(645,874)
Change in Net Expenditure Sub-head..... Kshs			(645,874)
2091000300 Governance and Teaching Standards			
Change in Net Expenditure Head..... Kshs			(2,822,385)
2091000400 Finance Management and Procurement Services.			
2091000401 Finance Accounts Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,018,398	6,248,792	(3,769,606)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,970,370	1,390,954	(2,579,416)

Vote R2091 Teachers Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	63,000	15,750	(47,250)
2210800 Hospitality Supplies and Services	940,590	331,165	(609,425)
Change in Gross Expenditure..... Kshs.			(7,005,697)
Change in Net Expenditure Sub-head..... Kshs			(7,005,697)
2091000402 Compliance and Audit Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,580,715	959,856	(620,859)
2210800 Hospitality Supplies and Services	105,816	38,454	(67,362)
Change in Gross Expenditure..... Kshs.			(688,221)
Change in Net Expenditure Sub-head..... Kshs			(688,221)
2091000400 Finance Management and Procurement Services			
Change in Net Expenditure Head..... Kshs			(7,693,918)
2091000500 Board Management Services.			
2091000501 Board Management Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	566,568	209,142	(357,426)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,213,063	303,265	(909,798)
2210700 Training Expenses	2,142,743	535,686	(1,607,057)
2210800 Hospitality Supplies and Services	235,148	95,703	(139,445)
Change in Gross Expenditure..... Kshs.			(3,013,726)
Change in Net Expenditure Sub-head..... Kshs			(3,013,726)
2091000500 Board Management Services			
Change in Net Expenditure Head..... Kshs			(3,013,726)
2091000600 Field Administrative Services.			

Vote R2091 Teachers Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2091000601 County Administrative Services			
2210200 Communication, Supplies and Services	5,040,000	1,820,137	(3,219,863)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	22,717,875	5,689,293	(17,028,582)
2210800 Hospitality Supplies and Services	3,527,213	881,803	(2,645,410)
Change in Gross Expenditure..... Kshs.			(22,893,855)
Change in Net Expenditure Sub-head..... Kshs			(22,893,855)
2091000600 Field Administrative Services			
Change in Net Expenditure Head..... Kshs			(22,893,855)
CHANGE IN NET EXPENDITURE FOR VOTE 2091 Teachers Service Commission KShs.			7,927,200,000

Kshs.

Total Approved Net Estimates.....	264,975,584,137
Add Sum now required	7,927,200,000
NET TOTAL.....	<u><u>272,902,784,137</u></u>

Vote R2101 National Police Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the National Police Service Commission, including general administration and planning.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0620000 National Police Service Human Resource Management	606,327,710	-	606,327,710	(24,500,000)	581,827,710	-	581,827,710
TOTAL FOR VOTE R2101 National Police Service Commission	606,327,710	-	606,327,710	(24,500,000)	581,827,710	-	581,827,710

Vote R2101 National Police Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the National Police Service Commission, including general administration and planning.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2101000100 Headquarters Administrative Services	606,327,710	-	606,327,710	(24,500,000)	581,827,710	-	581,827,710
TOTAL FOR VOTE R2101 National Police Service Commission	606,327,710	-	606,327,710	(24,500,000)	581,827,710	-	581,827,710

Vote R2101 National Police Service Commission

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the National Police Service Commission, including general administration and planning.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2101000100 Headquarters Administrative Services	(24,500,000)	-	(24,500,000)
Total for Vote R2101 National Police Service Commission	(24,500,000)	-	(24,500,000)

Vote R2101 National Police Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2101000100 Headquarters Administrative Services.			
2101000101 Headquarters			
2110200 Basic Wages - Temporary Employees	38,667,800	33,667,800	(5,000,000)
2210200 Communication, Supplies and Services	332,500	154,045	(178,455)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,350,000	2,665,498	(1,684,502)
2210400 Foreign Travel and Subsistence, and other transportation costs	325,000	81,250	(243,750)
2210700 Training Expenses	1,712,500	572,875	(1,139,625)
2210800 Hospitality Supplies and Services	3,122,000	1,936,976	(1,185,024)
2211200 Fuel Oil and Lubricants	1,080,000	369,674	(710,326)
4110400 Domestic Loans to Individuals and Households	40,000,000	39,095,854	(904,146)
Change in Gross Expenditure..... Kshs.			(11,045,828)
Change in Net Expenditure Sub-head..... Kshs			(11,045,828)
2101000103 Counseling Management Services			
2210200 Communication, Supplies and Services	805,000	499,398	(305,602)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,420,000	3,820,575	(5,599,425)
2210500 Printing , Advertising and Information Supplies and Services	650,440	330,452	(319,988)
2210700 Training Expenses	1,306,250	658,062	(648,188)
2210800 Hospitality Supplies and Services	7,789,600	4,705,529	(3,084,071)
2211100 Office and General Supplies and Services	1,994,400	913,552	(1,080,848)
2211200 Fuel Oil and Lubricants	1,200,000	307,500	(892,500)
3111000 Purchase of Office Furniture and General Equipment	2,125,000	442,390	(1,682,610)
Change in Gross Expenditure..... Kshs.			(13,613,232)

Vote R2101 National Police Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(13,613,232)
2101000104 Compliance and Audit			
2210200 Communication, Supplies and Services	210,000	86,113	(123,887)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,920,000	821,775	(1,098,225)
2210800 Hospitality Supplies and Services	1,750,000	1,092,096	(657,904)
2211100 Office and General Supplies and Services	280,000	70,000	(210,000)
Change in Gross Expenditure..... Kshs.			(2,090,016)
Change in Net Expenditure Sub-head..... Kshs			(2,090,016)
2101000105 Administration and Standard Setting			
2210200 Communication, Supplies and Services	1,121,750	691,997	(429,753)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,206,540	6,493,042	(3,713,498)
2210500 Printing , Advertising and Information Supplies and Services	1,126,090	462,717	(663,373)
2210600 Rentals of Produced Assets	66,750,000	73,850,000	7,100,000
2210700 Training Expenses	1,312,500	655,125	(657,375)
2210800 Hospitality Supplies and Services	5,642,140	3,431,858	(2,210,282)
2210900 Insurance Costs	39,780,000	44,480,000	4,700,000
2211100 Office and General Supplies and Services	1,300,000	593,357	(706,643)
2211200 Fuel Oil and Lubricants	1,580,000	410,000	(1,170,000)
Change in Gross Expenditure..... Kshs.			2,249,076
Change in Net Expenditure Sub-head..... Kshs			2,249,076
2101000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(24,500,000)
CHANGE IN NET EXPENDITURE FOR VOTE 2101 National Police Service Commission KShs.			(24,500,000)

Vote R2101 National Police Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
	Kshs.		
Total Approved Net Estimates.....	606,327,710		
Less Amount As Above	24,500,000		
NET TOTAL.....	<u>581,827,710</u>		

Vote R2111 Auditor General

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Office of Auditor General, including general administration audit services.

KShs. 407,944,100

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0729000 Audit Services	5,077,965,380	150,000,000	4,927,965,380	407,944,100	5,485,909,480	150,000,000	5,335,909,480
TOTAL FOR VOTE R2111 Auditor General	5,077,965,380	150,000,000	4,927,965,380	407,944,100	5,485,909,480	150,000,000	5,335,909,480

Vote R2111 Auditor General

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Office of Auditor General, including general administration audit services.

KShs. 407,944,100

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2111000100 National Government Audit	4,043,264,960	150,000,000	3,893,264,960	237,250,800	4,280,515,760	150,000,000	4,130,515,760
2111000200 County Governments Audit	693,046,900	-	693,046,900	93,696,700	786,743,600	-	786,743,600
2111000300 Special Audits	341,653,520	-	341,653,520	76,996,600	418,650,120	-	418,650,120
TOTAL FOR VOTE R2111 Auditor General	5,077,965,380	150,000,000	4,927,965,380	407,944,100	5,485,909,480	150,000,000	5,335,909,480

Vote R2111 Auditor General

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Office of Auditor General, including general administration audit services.

KShs. 407,944,100

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2111000100 National Government Audit	237,250,800	-	237,250,800
2111000200 County Governments Audit	93,696,700	-	93,696,700
2111000300 Special Audits	76,996,600	-	76,996,600
Total for Vote R2111 Auditor General	407,944,100	-	407,944,100

Vote R2111 Auditor General

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2111000100 National Government Audit.			
2111000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	1,475,160,200	1,553,136,800	77,976,600
2110200 Basic Wages - Temporary Employees	2,498,100	2,616,100	118,000
2110300 Personal Allowance - Paid as Part of Salary	886,713,200	940,853,400	54,140,200
2120100 Employer Contributions to Compulsory National Social Security Schemes	321,442,400	396,458,400	75,016,000
2210200 Communication, Supplies and Services	65,945,180	125,945,180	60,000,000
2210500 Printing , Advertising and Information Supplies and Services	8,167,320	13,167,320	5,000,000
2210600 Rentals of Produced Assets	228,021,500	230,021,500	2,000,000
2211100 Office and General Supplies and Services	30,656,640	40,656,640	10,000,000
2211200 Fuel Oil and Lubricants	16,307,840	24,307,840	8,000,000
2211300 Other Operating Expenses	101,373,200	45,373,200	(56,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	24,390,800	30,390,800	6,000,000
2220200 Routine Maintenance - Other Assets	42,746,640	123,746,640	81,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	20,000,000	20,000,000
4110400 Domestic Loans to Individuals and Households	172,106,300	66,106,300	(106,000,000)
Change in Gross Expenditure..... Kshs.			237,250,800
Change in Net Expenditure Sub-head..... Kshs			237,250,800
2111000100 National Government Audit			
Change in Net Expenditure Head..... Kshs			237,250,800
2111000200 County Governments Audit.			

Vote R2111 Auditor General

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2111000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	415,677,900	437,421,300	21,743,400
2110300 Personal Allowance - Paid as Part of Salary	201,625,700	213,579,000	11,953,300
2211300 Other Operating Expenses	-	60,000,000	60,000,000
Change in Gross Expenditure..... Kshs.			93,696,700
Change in Net Expenditure Sub-head..... Kshs			93,696,700
2111000200 County Governments Audit			
Change in Net Expenditure Head..... Kshs			93,696,700
2111000300 Special Audits.			
2111000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	207,838,700	218,710,400	10,871,700
2110300 Personal Allowance - Paid as Part of Salary	103,953,800	110,078,700	6,124,900
2211300 Other Operating Expenses	-	60,000,000	60,000,000
Change in Gross Expenditure..... Kshs.			76,996,600
Change in Net Expenditure Sub-head..... Kshs			76,996,600
2111000300 Special Audits			
Change in Net Expenditure Head..... Kshs			76,996,600
CHANGE IN NET EXPENDITURE FOR VOTE 2111 Auditor General KShs.			407,944,100

Kshs.

Total Approved Net Estimates.....	4,927,965,380
Add Sum now required	407,944,100
NET TOTAL.....	<u>5,335,909,480</u>

Vote R2121 Office of the Controller of Budget

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Office of the Controller of Budget, including general administration, research and planning, national and county governments budget review and analysis.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0730000 Control and Management of Public finances	622,982,206	-	622,982,206	(37,181,551)	585,800,655	-	585,800,655
TOTAL FOR VOTE R2121 Office of the Controller of Budget	622,982,206	-	622,982,206	(37,181,551)	585,800,655	-	585,800,655

Vote R2121 Office of the Controller of Budget

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Office of the Controller of Budget, including general administration, research and planning, national and county governments budget review and analysis.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2121000100 Administration Support Services	396,228,727	-	396,228,727	(15,888,198)	380,340,529	-	380,340,529
2121000200 Research and Planning	19,429,672	-	19,429,672	(2,186,138)	17,243,534	-	17,243,534
2121000300 Budget Review and Analysis	42,770,880	-	42,770,880	(2,803,831)	39,967,049	-	39,967,049
2121000400 County Services	164,552,927	-	164,552,927	(16,303,384)	148,249,543	-	148,249,543
TOTAL FOR VOTE R2121 Office of the Controller of Budget	622,982,206	-	622,982,206	(37,181,551)	585,800,655	-	585,800,655

Vote R2121 Office of the Controller of Budget

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Office of the Controller of Budget, including general administration, research and planning, national and county governments budget review and analysis.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2121000100 Administration Support Services	(15,888,198)	-	(15,888,198)
2121000200 Research and Planning	(2,186,138)	-	(2,186,138)
2121000300 Budget Review and Analysis	(2,803,831)	-	(2,803,831)
2121000400 County Services	(16,303,384)	-	(16,303,384)
Total for Vote R2121 Office of the Controller of Budget	(37,181,551)	-	(37,181,551)

Vote R2121 Office of the Controller of Budget

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2121000100 Administration Support Services.			
2121000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	99,650,950	89,638,957	(10,011,993)
2110200 Basic Wages - Temporary Employees	6,934,656	734,656	(6,200,000)
2110300 Personal Allowance - Paid as Part of Salary	45,787,327	40,657,672	(5,129,655)
2120100 Employer Contributions to Compulsory National Social Security Schemes	44,390,915	40,132,563	(4,258,352)
2210200 Communication, Supplies and Services	3,598,000	3,686,809	88,809
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,460,000	7,111,046	1,651,046
2210400 Foreign Travel and Subsistence, and other transportation costs	900,000	258,750	(641,250)
2210500 Printing , Advertising and Information Supplies and Services	13,825,280	23,431,912	9,606,632
2210700 Training Expenses	2,130,000	1,944,050	(185,950)
2210800 Hospitality Supplies and Services	3,896,200	3,819,841	(76,359)
2211100 Office and General Supplies and Services	3,312,000	2,944,624	(367,376)
2211200 Fuel Oil and Lubricants	2,000,000	511,250	(1,488,750)
2211300 Other Operating Expenses	4,400,000	5,525,000	1,125,000
Change in Gross Expenditure..... Kshs.			(15,888,198)
Change in Net Expenditure Sub-head..... Kshs			(15,888,198)
2121000100 Administration Support Services			
Change in Net Expenditure Head..... Kshs			(15,888,198)
2121000200 Research and Planning.			
2121000201 Headquarters			

Vote R2121 Office of the Controller of Budget

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,188,000	606,075	(581,925)
2210500 Printing , Advertising and Information Supplies and Services	525,000	131,250	(393,750)
2210800 Hospitality Supplies and Services	280,000	88,375	(191,625)
2211100 Office and General Supplies and Services	222,400	77,162	(145,238)
2211200 Fuel Oil and Lubricants	164,800	41,200	(123,600)
2211300 Other Operating Expenses	1,000,000	250,000	(750,000)
Change in Gross Expenditure..... Kshs.			(2,186,138)
Change in Net Expenditure Sub-head..... Kshs			(2,186,138)
2121000200 Research and Planning			
Change in Net Expenditure Head..... Kshs			(2,186,138)
2121000300 Budget Review and Analysis.			
2121000301 Headquarters			
2210200 Communication, Supplies and Services	372,400	98,196	(274,204)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,526,400	654,273	(872,127)
2210700 Training Expenses	2,035,000	508,750	(1,526,250)
2210800 Hospitality Supplies and Services	175,000	43,750	(131,250)
Change in Gross Expenditure..... Kshs.			(2,803,831)
Change in Net Expenditure Sub-head..... Kshs			(2,803,831)
2121000300 Budget Review and Analysis			
Change in Net Expenditure Head..... Kshs			(2,803,831)
2121000400 County Services.			

Vote R2121 Office of the Controller of Budget

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2121000401 Headquarters			
2210200 Communication, Supplies and Services	3,207,400	1,655,681	(1,551,719)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,781,841	1,746,910	(2,034,931)
2210500 Printing , Advertising and Information Supplies and Services	17,608,500	8,810,243	(8,798,257)
2210700 Training Expenses	1,455,000	363,750	(1,091,250)
2210800 Hospitality Supplies and Services	2,070,880	998,107	(1,072,773)
2211100 Office and General Supplies and Services	2,740,906	1,496,452	(1,244,454)
2211200 Fuel Oil and Lubricants	680,000	170,000	(510,000)
Change in Gross Expenditure..... Kshs.			(16,303,384)
Change in Net Expenditure Sub-head..... Kshs			(16,303,384)
2121000400 County Services			
Change in Net Expenditure Head..... Kshs			(16,303,384)
CHANGE IN NET EXPENDITURE FOR VOTE 2121 Office of the Controller of Budget KShs.			(37,181,551)

	Kshs.
Total Approved Net Estimates.....	622,982,206
Less Amount As Above	37,181,551
NET TOTAL.....	<u><u>585,800,655</u></u>

Vote R2131 The Commission on Administrative Justice

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Commission on Administrative Justice including general administration and planning

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0731000 Promotion of Administrative Justice	494,680,726	-	494,680,726	(24,300,000)	470,380,726	-	470,380,726
TOTAL FOR VOTE R2131 The Commission on Administrative Justice	494,680,726	-	494,680,726	(24,300,000)	470,380,726	-	470,380,726

Vote R2131 The Commission on Administrative Justice

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Commission on Administrative Justice including general administration and planning

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2131000100 Headquarters Administrative Services	494,680,726	-	494,680,726	(24,300,000)	470,380,726	-	470,380,726
TOTAL FOR VOTE R2131 The Commission on Administrative Justice	494,680,726	-	494,680,726	(24,300,000)	470,380,726	-	470,380,726

Vote R2131 The Commission on Administrative Justice

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Commission on Administrative Justice including general administration and planning

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2131000100 Headquarters Administrative Services	(24,300,000)	-	(24,300,000)
Total for Vote R2131 The Commission on Administrative Justice	(24,300,000)	-	(24,300,000)

Vote R2131 The Commission on Administrative Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R2131 The Commission on Administrative Justice

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2131000100 Headquarters Administrative Services.			
2131000101 Headquarters			
2210200 Communication, Supplies and Services	10,010,000	5,114,438	(4,895,562)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,333,200	3,943,793	(3,389,407)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,000,476	752,369	(2,248,107)
2210500 Printing , Advertising and Information Supplies and Services	2,660,000	1,247,036	(1,412,964)
2210700 Training Expenses	2,600,000	1,309,737	(1,290,263)
2210800 Hospitality Supplies and Services	5,740,000	2,846,567	(2,893,433)
2211100 Office and General Supplies and Services	7,392,000	2,529,356	(4,862,644)
2211200 Fuel Oil and Lubricants	3,200,000	1,388,750	(1,811,250)
2211300 Other Operating Expenses	11,886,000	10,389,630	(1,496,370)
Change in Gross Expenditure..... Kshs.			(24,300,000)
Change in Net Expenditure Sub-head..... Kshs			(24,300,000)
2131000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(24,300,000)
CHANGE IN NET EXPENDITURE FOR VOTE 2131 The Commission on Administrative Justice KShs.			(24,300,000)

Kshs.

Total Approved Net Estimates..... 494,680,726

Less Amount As Above 24,300,000

NET TOTAL..... 470,380,726

Vote R2141 National Gender and Equality Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the National Gender and Equality Commission including general administration and planning and promotion of gender equality.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0621000 Promotion of Gender Equality and Freedom from Discrimination	424,656,952	-	424,656,952	(46,244,215)	378,412,737	-	378,412,737
TOTAL FOR VOTE R2141 National Gender and Equality Commission	424,656,952	-	424,656,952	(46,244,215)	378,412,737	-	378,412,737

Vote R2141 National Gender and Equality Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the National Gender and Equality Commission including general administration and planning and promotion of gender equality.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2141000100 Headquarters Administrative Services	269,090,953	-	269,090,953	(25,039,353)	244,051,600	-	244,051,600
2141000200 Field Services	155,565,999	-	155,565,999	(21,204,862)	134,361,137	-	134,361,137
TOTAL FOR VOTE R2141 National Gender and Equality Commission	424,656,952	-	424,656,952	(46,244,215)	378,412,737	-	378,412,737

Vote R2141 National Gender and Equality Commission

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the National Gender and Equality Commission including general administration and planning and promotion of gender equality.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2141000100 Headquarters Administrative Services	(25,039,353)	-	(25,039,353)
2141000200 Field Services	(21,204,862)	-	(21,204,862)
Total for Vote R2141 National Gender and Equality Commission	(46,244,215)	-	(46,244,215)

Vote R2141 National Gender and Equality Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R2141 National Gender and Equality Commission

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2141000100 Headquarters Administrative Services.			
2141000101 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	56,513,000	49,513,000	(7,000,000)
2210200 Communication, Supplies and Services	4,503,790	2,110,112	(2,393,678)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,954,947	1,840,854	(1,114,093)
2210400 Foreign Travel and Subsistence, and other transportation costs	7,499,864	3,436,566	(4,063,298)
2210500 Printing , Advertising and Information Supplies and Services	5,314,267	1,974,796	(3,339,471)
2210600 Rentals of Produced Assets	46,666,785	44,366,785	(2,300,000)
2210700 Training Expenses	2,286,895	1,414,803	(872,092)
2210800 Hospitality Supplies and Services	2,387,821	1,089,738	(1,298,083)
2210900 Insurance Costs	32,500,000	34,239,485	1,739,485
2211000 Specialised Materials and Supplies	2,118,060	378,575	(1,739,485)
2211100 Office and General Supplies and Services	2,906,664	1,249,006	(1,657,658)
2211200 Fuel Oil and Lubricants	2,316,422	1,315,442	(1,000,980)
Change in Gross Expenditure..... Kshs.			(25,039,353)
Change in Net Expenditure Sub-head..... Kshs			(25,039,353)
2141000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(25,039,353)
2141000200 Field Services.			
2141000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	79,514,640	76,514,640	(3,000,000)

Vote R2141 National Gender and Equality Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R2141 National Gender and Equality Commission

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	892,751	317,313	(575,438)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,864,525	7,367,281	(4,497,244)
2210500 Printing , Advertising and Information Supplies and Services	565,732	141,433	(424,299)
2210700 Training Expenses	4,813,110	2,894,400	(1,918,710)
2210800 Hospitality Supplies and Services	2,512,179	1,275,707	(1,236,472)
2211100 Office and General Supplies and Services	3,493,338	1,670,258	(1,823,080)
2211200 Fuel Oil and Lubricants	2,779,707	1,656,450	(1,123,257)
2211300 Other Operating Expenses	9,200,001	6,911,749	(2,288,252)
Change in Gross Expenditure..... Kshs.			(16,886,752)
Change in Net Expenditure Sub-head..... Kshs			(16,886,752)
2141000202 Green Energy and Environmental Conservation			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,900,000	3,783,075	(3,116,925)
2210500 Printing , Advertising and Information Supplies and Services	700,000	306,250	(393,750)
2210700 Training Expenses	1,050,000	445,065	(604,935)
2211300 Other Operating Expenses	400,000	197,500	(202,500)
Change in Gross Expenditure..... Kshs.			(4,318,110)
Change in Net Expenditure Sub-head..... Kshs			(4,318,110)
2141000200 Field Services			
Change in Net Expenditure Head..... Kshs			(21,204,862)
CHANGE IN NET EXPENDITURE FOR VOTE 2141 National Gender and Equality Commission KShs.			(46,244,215)
	Kshs.		
Total Approved Net Estimates.....	424,656,952		
Less Amount As Above	46,244,215		
NET TOTAL.....	<u>378,412,737</u>		

Vote R2151 Independent Policing Oversight Authority

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of Independent Policing Oversight Authority including general administration and planning.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0622000 Policing Oversight Services	862,628,000	-	862,628,000	(44,900,000)	817,728,000	-	817,728,000
TOTAL FOR VOTE R2151 Independent Policing Oversight Authority	862,628,000	-	862,628,000	(44,900,000)	817,728,000	-	817,728,000

Vote R2151 Independent Policing Oversight Authority

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of Independent Policing Oversight Authority including general administration and planning.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2151000100 Headquarters	862,628,000	-	862,628,000	(44,900,000)	817,728,000	-	817,728,000
TOTAL FOR VOTE R2151 Independent Policing Oversight Authority	862,628,000	-	862,628,000	(44,900,000)	817,728,000	-	817,728,000

Vote R2151 Independent Policing Oversight Authority

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of Independent Policing Oversight Authority including general administration and planning.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2151000100 Headquarters	(44,900,000)	-	(44,900,000)
Total for Vote R2151 Independent Policing Oversight Authority	(44,900,000)	-	(44,900,000)

Vote R2151 Independent Policing Oversight Authority

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2151000100 Headquarters.			
2151000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	362,012,158	381,612,158	19,600,000
2210200 Communication, Supplies and Services	11,160,000	6,026,539	(5,133,461)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	40,628,000	17,450,110	(23,177,890)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,200,000	800,634	(2,399,366)
2210500 Printing , Advertising and Information Supplies and Services	5,950,000	1,862,860	(4,087,140)
2210700 Training Expenses	5,000,000	2,336,284	(2,663,716)
2210800 Hospitality Supplies and Services	11,410,000	4,478,606	(6,931,394)
2211100 Office and General Supplies and Services	8,000,000	2,667,044	(5,332,956)
2211200 Fuel Oil and Lubricants	13,600,000	6,958,731	(6,641,269)
2211300 Other Operating Expenses	36,700,000	32,230,727	(4,469,273)
3110300 Refurbishment of Buildings	30,000,000	26,336,465	(3,663,535)
Change in Gross Expenditure..... Kshs.			(44,900,000)
Change in Net Expenditure Sub-head..... Kshs			(44,900,000)
2151000100 Headquarters			
Change in Net Expenditure Head..... Kshs			(44,900,000)
CHANGE IN NET EXPENDITURE FOR VOTE 2151 Independent Policing Oversight Authority KShs.			(44,900,000)

Kshs.

Total Approved Net Estimates..... 862,628,000

Less Amount As Above 44,900,000

NET TOTAL..... 817,728,000

CONSOLIDATED FUND SERVICES

	ESTIMATES 2020/2021	REVISED ESTIMATES 2020/2021	Deviation	ESTIMATES 2021/2022	ESTIMATES 2022/2023	ESTIMATES 2023/2024
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
PUBLIC DEBT						
INTEREST						
2420000 Interest - Internal	308,424,000,000	339,992,184,560	31,568,184,560	370,430,025,865	382,588,420,527	385,661,977,322
2410100 Interest- External	154,684,186,999	118,748,392,079	(35,935,794,920)	166,820,937,495	173,950,127,206	183,691,591,679
Sub - Total	Kshs 463,108,186,999	458,740,576,639	(4,367,610,360)	537,250,963,360	556,538,547,733	569,353,569,001
REDEMPTION						
5210000 Redemption - Internal	261,955,031,754	361,955,031,754	100,000,000,000	246,810,321,474	336,622,688,693	357,164,939,945
5210600 Redemption - External	179,640,452,458	137,707,382,229	(41,933,070,229)	239,392,594,362	257,611,951,853	504,456,596,354
Sub - Total	Kshs 441,595,484,212	499,662,413,983	58,066,929,771	486,202,915,836	594,234,640,546	861,621,536,299
Total: INTEREST & REDEMPTION	Kshs 904,703,671,211	958,402,990,622	53,699,319,411	1,023,453,879,196	1,150,773,188,279	1,430,975,105,300
PENSIONS, SALARIES & ALLOWANCES AND OTHERS						
2710100 Pensions	119,192,481,232	111,142,481,232	(8,050,000,000)	132,809,967,387	145,951,299,906	163,529,546,177
2110000 Salaries and Allowances	4,151,908,778	4,151,908,778	-	4,151,908,778	4,383,944,135	4,383,944,135
5220200 Miscellaneous Services	15,500,000	15,500,000	-	15,500,000	15,500,000	15,500,000
5210600 Guaranteed Debt	-	-	-	-	-	-
2620100 Subscriptions to International Organizations	500,000	500,000	-	500,000	500,000	500,000
Sub-Total	Kshs 123,360,390,010	115,310,390,010	(8,050,000,000)	136,977,876,165	150,351,244,041	167,929,490,312
GRAND TOTAL	Kshs 1,028,064,061,221	1,073,713,380,632	45,649,319,411	1,160,431,755,362	1,301,124,432,320	1,598,904,595,612

	PRINTED ESTIMATES 2020/2021 Kshs	REVISED ESTIMATES 2020/2021 Kshs	DEVIATION Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs
501 PUBLIC DEBT - INTEREST						
External Debt Interest	154,684,186,999	118,748,392,079	(35,935,794,920)	166,820,937,495	173,950,127,206	183,691,591,679
Internal Debt Interest - Bonds & Bills	308,424,000,000	339,992,184,560	31,568,184,560	370,430,025,865	382,588,420,527	385,661,977,322
Sub Totals Ksh	463,108,186,999	458,740,576,639	(4,367,610,360)	537,250,963,360	556,538,547,733	569,353,569,001
502 PUBLIC DEBT - REDEMPTION						
Internal Debt Redemption	261,955,031,754	361,955,031,754	100,000,000,000	246,810,321,474	336,622,688,693	357,164,939,945
External Debt Redemption	179,640,452,458	137,707,382,229	(41,933,070,229)	239,392,594,362	257,611,951,853	504,456,596,354
Sub Total Ksh	441,595,484,212	499,662,413,983	58,066,929,771	486,202,915,836	594,234,640,546	861,621,536,299
TOTAL R50 - PUBLIC DEBT Kshs	904,703,671,211	958,402,990,622	53,699,319,411	1,023,453,879,196	1,150,773,188,279	1,430,975,105,300

CONSOLIDATED FUND SERVICES									
(1) R50 PUBLIC DEBT									
242000 - INTEREST ON INTERNAL									
SUB-HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES 2019/20 Kshs	PRINTED ESTIMATES 2020/2021 Kshs	Revised ESTIMATES 2020/2021 Kshs	Deviation Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs
OTHER LOANS:									
002000401	2420102	Pre - 1997 Gov't Overdraft Debt	683,512,671	666,862,671	666,862,671	-	650,212,671	633,562,671	616,912,671
002000403	2420102	Tax Reserve Certificate				-			
002000407	2420102	Short Term Borrowing (T. Bills Interest)	63,084,490,371	41,354,333,514	39,674,869,810	(1,679,463,704)	63,491,037,263	63,397,848,788	66,488,055,583
002000404	2420102	Miscellaneous (Advertising)	70,000,000	70,000,000	70,000,000	-	70,000,000	70,000,000	70,000,000
002000405	2420102	SDR- Allocation Charges	-	-	-	-	-	-	-
002000402	2420102	Government Overdraft- Interest Charges	3,438,946,880	5,821,310,000	5,821,310,000	-	5,821,310,000	5,821,310,000	5,821,310,000
002000408	2420102	Commissions to CBK	3,000,000,000	3,000,000,000	3,000,000,000	-	3,000,000,000	3,000,000,000	3,000,000,000
		SUB - TOTAL	70,276,949,921	50,912,506,185	49,233,042,480	(1,679,463,704)	73,032,559,933	72,922,721,458	75,996,278,253
		TOTAL INTEREST ON BONDS & OTHER LOANS	301,812,330,207	308,424,000,000	339,992,184,560	31,568,184,560	370,430,025,865	382,588,420,527	385,661,977,322
	2420000	GRAND TOTAL INTERNAL DEBT - INTEREST	301,812,330,207	308,424,000,000	339,992,184,560	31,568,184,560	370,430,025,865	382,588,420,527	385,661,977,322

Note:

1. Net domestic financing has been assumed at Kshs 494.0 billion in the fiscal year 2020/21

2. Of the Kshs 494.0 bn net domestic borrowing ,100% is assumed to be through bonds

3. Interest rates will be stable between 7.00% p.a-8.00% p.a , 8.00 - 9.00% p.a and 9.00% p.a- 10.5% p.a - for 91 days,182 days and 364 days.

4. The usage of the overdraft at CBK will fluctuate within the year but close at zero at end June 2020. Interest will be charged at the CBR rate and the facility will be utilized at 100 % of the set ceiling .

242000 - INTEREST ON INTERNAL DEBT				PRINTED	REVISED		PRINTED	PRINTED	PRINTED
SUB-HEAD DESCRIPTION				ESTIMATES	ESTIMATES	Deviation	ESTIMATES	ESTIMATES	ESTIMATES
				2020/2021	2020/2021		2021/2022	2022/2023	2023/2024
TREASURY E ISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
002000203	FXD1/2017/2	31,806,400,000.00	2019/09	2YRS	-	-	-	-	-
002000220	MAB1/2017/3	150,050,000.00	2020/04	3YRS	-	-	-	-	-
002000209	FXD1/2010/10	19,394,150,000.00	2020/04	10YRS	-	-	-	-	-
002000204	FXD1/2015/5	30,956,050,000.00	2020/06	5YRS	-	-	-	-	-
002000220	MAB2/2017/3	891,350,000.00	2020/09	3YRS	63,567,500	63,567,500	-	-	-
002000209	FXD2/2010/10	33,387,900,000.00	2020/10	10YRS	1,553,705,927	1,553,705,927	-	-	-
002000204	FXD2/2015/5	30,673,850,000.00	2020/11	5YRS	2,134,899,960	2,134,899,960	-	-	-
002000203	FXD1/2019/2	31,120,850,000.00	2021/01	2YRS	3,330,242,159	3,330,242,159	-	-	-
002000204	FXD1/2016/5	19,545,570,000.00	2021/04	5YRS	2,801,662,004	2,801,662,004	-	-	-
002000204	FXD2/2016/5	24,395,300,000.00	2021/07	5YRS	3,432,174,757	3,432,174,757	-	1,716,087,379	-
002000204	FXD3/2016/5	23,051,050,000.00	2021/09	5YRS	3,022,453,676	3,022,453,676	-	1,511,226,838	-
002000212	FXD1/2007/15	3,654,600,000.00	2022/03	15YRS	529,917,000	529,917,000	-	529,917,000	-
002000212	SFX1/2007/15	6,000,000,000.00	2022/05	15YRS	870,000,000	870,000,000	-	870,000,000	-
002000209	FXD1/2012/10	35,273,700,000.00	2022/06	10YRS	4,481,523,585	4,481,523,585	-	4,481,523,585	-
002000212	FXD2/2007/15	32,682,600,000.00	2022/06	15YRS	4,412,151,000	4,412,151,000	-	4,412,151,000	-
002000204	FXD1/2017/5	29,599,150,000.00	2022/08	5YRS	3,689,534,048	3,689,534,048	-	3,689,534,048	1,844,767,024
002000204	FXD2/2017/5	20,712,100,000.00	2022/10	5YRS	2,592,533,557	2,592,533,557	-	2,592,533,557	1,296,266,779
002000212	FXD3/2007/15	32,958,100,000.00	2022/11	15YRS	4,119,762,500	4,119,762,500	-	4,119,762,500	2,059,881,250
002000212	FXD1/2008/15	34,789,800,000.00	2023/03	15YRS	4,348,725,000	4,348,725,000	-	4,348,725,000	4,348,725,000
002000204	FXD1/2008/5	30,795,550,000.00	2023/03	5YRS	3,787,544,695	3,787,544,695	-	3,787,544,695	3,787,544,695
002000209	FXD1/2013/10	39,248,200,000.00	2023/06	10YRS	4,855,394,822	4,855,394,822	-	4,855,394,822	4,855,394,822
002000204	FXD1/2019/5	65,359,500,000.00	2024/02	5YRS	7,388,237,880	7,388,237,880	-	7,388,237,880	7,388,237,880
002000209	FXD1/2014/10	35,852,150,000.00	2024/01	10YRS	4,366,791,870	4,366,791,870	-	4,366,791,870	4,366,791,870
002000204	FXD2/2019/5	39,201,400,000.00	2024/05	5YRS	4,261,976,208	4,261,976,208	-	4,261,976,208	4,261,976,208
002000212	FXD1/2009/15	31,952,450,000.00	2024/10	15YRS	3,994,056,250	3,994,056,250	-	3,994,056,250	3,994,056,250
002000204	FXD3/2019/5	28,485,250,000.00	2024/12	5YRS	3,273,524,930	5,849,485,460	2,575,960,530	3,273,524,930	3,273,524,930
002000212	FXD1/2010/15	27,693,900,000.00	2025/03	15YRS	2,838,624,750	2,838,624,750	-	2,838,624,750	2,838,624,750
002000204	FXD1/2020/5	38,577,850,000.00	2025/05	5YRS	-	1,742,080,500	1,742,080,500	-	-
002000212	FXD2/2010/15	13,513,100,000.00	2025/12	15YRS	1,216,179,000	6,823,651,938	5,607,472,938	1,216,179,000	1,216,179,000
002000209	FXD1/2016/10	18,306,450,000.00	2026/08	10YRS	2,753,107,016	2,753,107,016	-	2,753,107,016	2,753,107,016
002000209	FXD1/2017/10	35,174,400,000.00	2027/07	10YRS	4,560,712,704	4,560,712,704	-	4,560,712,704	4,560,712,704
002000212	FXD1/2012/15	48,937,100,000.00	2027/09	15YRS	5,383,081,000	5,383,081,000	-	5,383,081,000	5,383,081,000
002000212	FXD1/2013/15	42,138,450,000.00	2028/02	15YRS	4,740,575,625	4,740,575,625	-	4,740,575,625	4,740,575,625
002000212	FXD2/2013/15	39,876,600,000.00	2028/02	15YRS	5,866,924,500	7,397,842,500	1,530,918,000	5,866,924,500	5,866,924,500
002000212	FXD1/2008/20	38,145,100,000.00	2028/06	15YRS	5,244,951,250	5,244,951,250	-	5,244,951,250	5,244,951,250
002000209	FXD1/2018/10	40,584,600,000.00	2028/08	10YRS	5,148,562,356	5,148,562,356	-	5,148,562,356	5,148,562,356
002000209	FXD2/2018/10	32,767,150,000.00	2028/12	10YRS	4,096,549,093	5,355,122,308	1,258,573,215	4,096,549,093	4,096,549,093
002000209	FXD1/2019/10	52,044,000,000.00	2029/02	10YRS	6,473,232,720	8,866,751,688	2,393,518,968	6,473,232,720	6,473,232,720
002000209	FXD3/2019/10	45,005,050,000.00	2029/08	10YRS	5,183,231,609	5,183,231,609	-	5,183,231,609	5,183,231,609
002000209	FXD4/2019/10	36,426,550,000.00	2029/11	10YRS	4,473,180,340	4,473,180,340	-	4,473,180,340	4,473,180,340
002000209	FXD2/2019/10	51,326,720,000.00	2029/04	10YRS	6,313,186,560	6,313,186,560	-	6,313,186,560	6,313,186,560
002000213	FXD1/2011/20	9,365,800,000.00	2031/05	20YRS	936,580,000	2,319,760,000	1,383,180,000	936,580,000	936,580,000
002000213	FXD1/2012/20	44,581,650,000.00	2032/11	20YRS	5,349,798,000	5,349,798,000	-	5,349,798,000	5,349,798,000
002000212	FXD1/2018/15	49,254,850,000.00	2033/05	15YRS	8,442,306,400	8,442,306,400	-	8,442,306,400	8,442,306,400
002000212	FXD2/2018/15	29,064,350,000.00	2033/10	15YRS	3,705,704,625	3,705,704,625	-	3,705,704,625	3,705,704,625
002000212	FXD1/2019/15	30,566,695,238.50	2034/01	15YRS	3,929,954,191	7,049,718,098	3,119,763,907	3,929,954,191	3,929,954,191
002000212	FXD2/2019/15	42,447,300,000.00	2034/04	15YRS	8,350,976,300	9,444,132,897	1,093,156,597	8,350,976,300	8,350,976,300
002000212	FXD3/2019/15	50,552,950,000.00	2034/07	15YRS	6,238,234,030	6,238,234,030	-	6,238,234,030	6,238,234,030
002000212	FXD1/2020/15	5,151,250,000.00	2035/02	15YRS	657,093,450	3,509,711,352	2,852,617,902	657,093,450	657,093,450
002000214	FXD1/2010/25	20,192,500,000.00	2035/05	25YRS	2,271,656,250	2,271,656,250	-	2,271,656,250	2,271,656,250

242000 - INTEREST ON INTERNAL DEBT										
SUB-HEAD DESCRIPTION					PRINTED ESTIMATES 2020/2021	REVISED ESTIMATES 2020/2021	Deviation	PRINTED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024
TREASURY E ISSUE No.	PRINCIPAL	DUE YR.	TENOR		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
002000213	FXD1/2016/20	12,761,200,000.00	2036/09	20YRS	1,786,568,000	1,786,568,000	-	1,786,568,000	1,786,568,000	1,786,568,000
002000213	FXD1/2018/20	31,536,840,000.00	2038/03	20YRS	4,162,862,880	5,974,589,280	1,811,726,400	4,162,862,880	4,162,862,880	4,162,862,880
002000213	FXD2/2018/20	15,846,650,000.00	2038/07	20YRS	2,091,757,800	4,746,399,900	2,654,642,100	2,091,757,800	2,091,757,800	2,091,757,800
002000213	FXD1/2019/20	14,541,900,000.00	2039/03	20YRS	1,871,978,787	1,871,978,787	-	1,871,978,787	1,871,978,787	1,871,978,787
002000213	FXD2/2019/20	9,022,760,000.00	2039/03	20YRS	1,161,499,895	1,161,499,895	-	1,161,499,895	1,161,499,895	1,161,499,895
002000215	SDB1/2011/30	28,144,700,000.00	2041/01	30YRS	3,377,364,000	3,377,364,000	-	3,377,364,000	3,377,364,000	3,377,364,000
002000214	FXD1/2018/25	42,783,020,000.00	2043/05	25YRS	5,732,924,680	9,157,200,880	3,424,276,200	5,732,924,680	5,732,924,680	5,732,924,680
002000208	IFB2/2010/9	15,874,483,887	2019/08	9YRS	-	-	-	-	-	-
002000207	IFB1/2011/12	14,399,102,964	2019/09	8YRS	-	-	-	-	-	-
002000204	IFB1/2015/9	8,666,244,750.00	2020/12	5YRS	476,643,461	476,643,461	-	-	-	-
002000211	IFB1/2009/12	7,868,365,500.00	2021/02	12YRS	983,545,688	983,545,688	-	-	-	-
002000211	IFB1/2015/12	20,442,069,304.00	2021/03	12YRS	2,248,627,623	2,248,627,623	-	-	-	-
002000208	IFB1/2016/9	8,249,902,200.00	2021/05	9YRS	1,031,237,775	1,031,237,775	-	-	-	-
002000207	IFB1/2013/12	12,388,366,473.72	2021/09	8YRS	1,399,226,577	1,399,226,577	-	699,613,289	-	-
002000211	IFB2/2009/12	5,388,325,000.00	2021/11	12YRS	646,599,000	646,599,000	-	646,599,000	-	-
002000209	IFB1/2017/12	2,866,080,000.00	2022/02	10YRS	343,929,600	343,929,600	-	343,929,600	-	-
002000211	IFB1/2014/12	11,062,042,230.72	2022/10	12YRS	1,216,824,645	1,216,824,645	-	1,216,824,645	608,412,323	-
002000206	IFB1/2017/7	20,734,725,000.00	2022/11	7YRS	2,591,840,625	2,591,840,625	-	2,591,840,625	1,295,920,313	-
002000204	IFB1/2015/9	7,362,807,645.05	2022/12	7YRS	809,908,841	809,908,841	-	809,908,841	404,954,420	-
002000208	IFB1/2016/9	8,249,913,817.02	2023/05	7YRS	1,031,239,227	1,031,239,227	-	1,031,239,227	1,031,239,227	-
002000207	IFB1/2011/12	10,283,098,969.87	2023/09	12YRS	1,233,971,876	1,233,971,876	-	1,233,971,876	1,233,971,876	616,985,938
002000209	IFB1/2017/12	5,158,944,000.00	2024/02	12YRS	644,868,000	644,868,000	-	644,868,000	644,868,000	644,868,000
002000211	IFB1/2015/12	20,199,547,781.00	2024/03	12YRS	2,149,486,411	2,149,486,411	-	2,149,486,411	2,149,486,411	2,149,486,411
002000206	IFB1/2017/7	20,734,725,000.00	2024/11	7YRS	2,591,840,625	2,591,840,625	-	2,591,840,625	2,591,840,625	2,591,840,625
002000204	IFB1/2015/9	9,090,497,604.95	2024/12	9YRS	999,954,737	999,954,737	-	999,954,737	999,954,737	999,954,737
002000208	IFB1/2016/9	19,803,383,982.98	2025/05	9YRS	2,475,422,998	2,475,422,998	-	2,475,422,998	2,475,422,998	2,475,422,998
002000207	IFB1/2013/12	15,205,108,388.28	2025/09	12YRS	1,672,561,923	1,672,561,923	-	1,672,561,923	1,672,561,923	1,672,561,923
002000205	IFB1/2020/6	20,226,650,000.00	2026/05	6YRS	-	2,063,118,300	2,063,118,300	-	-	-
002000211	IFB1/2014/12	15,420,546,720.28	2026/10	12YRS	1,696,260,139	1,696,260,139	-	1,696,260,139	1,696,260,139	1,696,260,139
002000211	IFB1/2015/12	11,209,345,142.61	2027/03	12YRS	1,233,027,966	1,233,027,966	-	1,233,027,966	1,233,027,966	1,233,027,966
002000212	IFB1/2018/15	16,473,920,000.00	2028/01	15YRS	2,059,240,000	2,059,240,000	-	2,059,240,000	2,059,240,000	2,059,240,000
002000209	IFB1/2018/20	18,393,650,000.00	2028/11	10YRS	2,198,041,175	2,198,041,175	-	2,198,041,175	2,198,041,175	2,198,041,175
002000209	IFB1/2017/12	6,305,376,000.00	2029/02	12YRS	1,146,432,000	1,146,432,000	-	1,146,432,000	1,146,432,000	1,146,432,000
002000212	IFB1/2016/15	40,029,650,000.00	2031/10	15YRS	4,803,558,000	4,373,603,200	(429,954,800)	4,803,558,000	4,803,558,000	4,803,558,000
002000212	IFB1/2018/15	24,710,880,000.00	2033/01	15YRS	3,088,860,000	4,803,558,000	1,714,698,000	3,088,860,000	3,088,860,000	3,088,860,000
002000209	IFB1/2018/20	9,196,825,000.00	2033/10	15YRS	1,182,435,790	3,088,860,000	1,906,424,210	1,182,435,790	1,182,435,790	1,182,435,790
002000221	IFB1/2019/16	71,028,550,000.00	2035/10	16YRS	8,345,854,625	1,182,435,790	(7,163,418,835)	8,345,854,625	8,345,854,625	8,345,854,625
002000209	IFB1/2018/20	9,196,825,000.00	2038/10	20YRS	2,850,261,560	8,345,854,625	5,495,593,065	2,850,261,560	2,850,261,560	2,850,261,560
002000214	IFB1/2019/25	16,828,650,000.00	2044/02	25YRS	2,053,095,300	2,850,261,560	797,166,260	2,053,095,300	2,053,095,300	2,053,095,300
002000218	May-June Issue	80,000,000,000.00	various	various	2,860,300,000	2,053,095,300	(807,204,700)	21,317,520,000	31,976,280,000	42,635,040,000
002000219	NEW LOANS	-	-	-	1,776,660,492	-	(1,776,660,492)	41,756,472,210	66,087,195,145	93,082,765,883
	SUB - TOTAL			Kshs	257,511,493,815	290,759,142,080	33,247,648,264	297,397,465,932	309,665,699,069	325,169,938,017

CONSOLIDATED FUND INTERNAL DEBT REDEMPTION												
SUB- HEAD	ITEM	DESCRIPTION	ISSUE No.	DUE YR.	TENOR	REVISED	PRINTED	REVISED	Deviation	PRINTED	PRINTED	PRINTED
						ESTIMATES	ESTIMATES	ESTIMATES		ESTIMATES	ESTIMATES	ESTIMATES
						2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024	
						Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
002000208	5210201	IFB2/2010/9		2019/08	9YRS	15,874,483,887			-			
002000203	5210201	FXD1/2017/02		2019/09	2YRS	11,126,600,000			-			
002000203	5210201	FXD1/2017/02		2019/09	2YRS	20,679,800,000			-			
002000207	5210201	IFB1/2011/1		2019/09	8YRS	14,399,101,836			-			
002000213	5210201	MAB1/2017/3		2020/04	3YR	150,050,000			-			
002000209	5210201	IFB1/2010/10		2020/04	10YRS	12,052,600,000			-			
002000209	5210201	IFB1/2010/10		2020/04	10YRS	7,341,550,000			-			
002000204	5210201	FXD1/2015/5		2020/06	5YRS	12,461,700,000			-			
002000204	5210201	FXD1/2015/5		2020/06	5YRS	5,566,200,000			-			
002000204	5210201	FXD1/2015/5		2020/06	5YRS	12,928,150,000			-			
002000213	5210201	MAB1/2017/3		2020/09	3YRS		247,750,000	247,750,000	-			
002000213	5210201	MAB1/2017/3		2020/09	3YRS		183,000,000	183,000,000	-			
002000213	5210201	MAB1/2017/3		2020/09	3YRS		197,000,000	197,000,000	-			
002000213	5210201	MAB1/2017/3		2020/09	3YRS		263,600,000	263,600,000	-			
002000209	5210201	FXD2/2010/10		2020/10	10YRS		13,847,900,000	13,847,900,000	-			
002000209	5210201	FXD2/2010/10		2020/10	10YRS		3,890,350,000	3,890,350,000	-			
002000209	5210201	FXD2/2010/10		2020/10	10YRS		5,200,100,000	5,200,100,000	-			
002000209	5210201	FXD2/2010/10		2020/10	10YRS		1,111,650,000	1,111,650,000	-			
002000209	5210201	FXD2/2010/10		2020/10	10YRS		9,337,900,000	9,337,900,000	-			
002000204	5210201	FXD2/2015/5		2020/11	5YRS		30,673,850,000	30,673,850,000	-			
002000204	5210201	IFB1/2015/09		2020/12	5YRS		5,709,387,750	5,709,387,750	-			
002000204	5210201	IFB1/2015/09		2020/12	5YRS		509,202,750	509,202,750	-			
002000204	5210201	IFB1/2015/09		2020/12	5YRS		1,625,415,750	1,625,415,750	-			
002000209	5210201	IFB1/2015/09		2020/12	5YRS		822,238,500	822,238,500	-			
002000203	5210201	FXD1/2019/2		2021/01	2YRS		23,708,850,000	23,708,850,000	-			
002000203	5210201	FXD1/2019/2		2021/01	2YRS		7,412,000,000	7,412,000,000	-			
002000211	5210201	IFB1/2009/12		2021/02	12YRS		7,868,365,500	7,868,365,500	-			
002000211	5210201	IFB1/2015/12		2021/03	12YRS		9,876,461,424	9,876,461,424	-			
002000211	5210201	IFB1/2015/12		2021/03	12YRS		10,565,607,880	10,565,607,880	-			
002000204	5210201	FXD1/2016/05		2021/04	5YRS		19,544,200,000	19,544,200,000	-			
002000204	5210201	IFB1/2016/09		2021/05	5YRS		8,249,902,200	8,249,902,200	-			
002000204	5210201	FXD2/2016/5		2021/07	5YRS				-	24,395,300,000		
002000207	5210201	IFB1/2013/12		2021/09	8YRS				-	5,494,159,495		
002000207	5210201	IFB1/2013/12		2021/09	8YRS				-	6,894,206,979		
002000204	5210201	FXD3/2016/5		2021/09	5YRS				-	23,051,050,000		
002000211	5210201	IFB2/2009/12		2021/11	12YRS				-	5,388,325,000		
002000211	5210201	IFB1/2017/12		2022/02	12YRS				-	1,258,160,000		
002000211	5210201	IFB1/2017/12		2022/02	12YRS				-	1,607,920,000		
002000212	5210201	FXD1/2007/15		2022/03	15YRS				-	3,654,600,000		
002000212	5210201	SFX1/2007/12		2022/05	15YRS				-	6,000,000,000		
002000212	5210201	FXD2/2007/15		2022/06	15YRS				-	7,236,950,000		

SUB- HEAD	ITEM	DESCRIPTION				REVISED	PRINTED	REVISED	Deviation	PRINTED	PRINTED	PRINTED		
						ESTIMATES 2019/2020	ESTIMATES 2020/2021	ESTIMATES 2020/2021	ESTIMATES 2021/2022	ESTIMATES 2022/2023	ESTIMATES 2023/2024			
002000212	5210201	FXD2/2007/15	2022/06	15YRS					-	25,445,650,000				
002000209	5210201	FXD1/2012/10	2022/06	10YRS					-	11,061,750,000				
002000209	5210201	FXD1/2012/10	2022/06	10YRS					-	443,150,000				
002000209	5210201	FXD1/2012/10	2022/06	10YRS					-	5,298,850,000				
002000209	5210201	FXD1/2012/10	2022/06	10YRS					-	18,469,950,000				
002000204	5210201	FXD1/2017/5	2022/08	5YRS					-		12,109,150,000			
002000204	5210201	FXD1/2017/5	2022/08	5YRS					-		17,490,000,000			
002000211	5210201	IFB1/2014/12	2022/10	12YRS					-		4,992,243,486			
002000211	5210201	IFB1/2014/12	2022/10	12YRS					-		496,781,595			
002000211	5210201	IFB1/2014/12	2022/10	12YRS					-		2,209,998,429			
002000211	5210201	IFB1/2014/12	2022/10	12YRS					-		3,363,018,721			
002000204	5210201	FXD1/2017/5	2022/10	5YRS					-		13,492,100,000			
002000204	5210201	FXD2/2017/5	2022/10	5YRS					-		7,220,000,000			
002000212	5210201	FXD3/2007/15	2022/11	15YRS					-		7,841,100,000			
002000212	5210201	FXD3/2007/15	2022/11	15YRS					-		14,927,900,000			
002000212	5210201	FXD3/2007/15	2022/11	15YRS					-		10,189,100,000			
002000206	5210201	IFB1/2017/7	2022/11	7YRS					-		20,734,725,000			
002000206	5210201	IFB1/2015/9	2022/12	7YRS					-		766,621,692			
002000206	5210201	IFB1/2015/9	2022/12	7YRS					-		474,759,907			
002000206	5210201	IFB1/2015/9	2022/12	7YRS					-		798,225,421			
002000206	5210201	IFB1/2015/9	2022/12	7YRS					-		5,323,200,625			
002000212	5210201	FXD1/2008/15	2023/03	15YRS					-		7,380,900,000			
002000212	5210201	FXD1/2008/15	2023/03	15YRS					-		2,692,550,000			
002000212	5210201	FXD1/2008/15	2023/03	15YRS					-		4,695,250,000			
002000212	5210201	FXD1/2008/15	2023/03	15YRS					-		20,021,100,000			
002000204	5210201	FXD1/2008/5	2023/03	5YRS					-		23,055,800,000			
002000204	5210201	FXD1/2008/5	2023/03	5YRS					-		7,739,750,000			
002000206	5210201	IFB1/2016/9	2023/05	7YRS					-		8,249,913,817			
002000209	5210201	FXD1/2013/10	2023/06	10YRS					-		4,737,700,000			
002000209	5210201	FXD1/2013/10	2023/06	10YRS					-		11,909,050,000			
002000209	5210201	FXD1/2013/10	2023/06	10YRS					-		521,700,000			
002000209	5210201	FXD1/2013/10	2023/06	10YRS					-		9,958,400,000			
002000209	5210201	FXD1/2013/10	2023/06	10YRS					-		12,121,350,000			
		5210201	IFB1/2011/12	2023/09	12YRS				-			10,283,098,164		
002000209	5210201	FXD1/2014/10	2024/01	10YRS					-			35,852,150,000		
		5210201	FXD1/2019/5	2024/02	5YRS				-			65,359,500,000		
		5210201	IFB1/2017/12	2024/02	12YRS				-			5,158,944,000		
		5210201	IFB1/2015/12	2024/03	12YRS				-			20,199,547,781		
		5210201	FXD2/2019/05	2024/05	5YRS				-			39,201,400,000		
002000219	5210201	NEW LOANS							-			80,000,000,000		
SUB TOTAL						Kshs	112,580,235,723	160,844,731,754	160,844,731,754	-	145,700,021,474	235,512,388,693	256,054,639,945	
002000401	5210201	Pre - 1997 Gov't Overdraft debt					1,110,000,000	1,110,000,000			1,110,000,000	1,110,000,000	1,110,000,000	
002000407	5210201	Redemption of Treasury Bills - Shortfall					100,000,000,000	100,000,000,000	100,000,000,000		100,000,000,000	100,000,000,000	100,000,000,000	
002000403	5210201	Tax Reserve Certificate					300,000	300,000			300,000	300,000	300,000	
SUB TOTAL							101,110,300,000	101,110,300,000	201,110,300,000	100,000,000,000	101,110,300,000	101,110,300,000	101,110,300,000	
GRAND TOTAL INTERNAL DEBT						Kshs	213,690,535,723	261,955,031,754	361,955,031,754	100,000,000,000	246,810,321,474	336,622,688,693	357,164,939,945	-

CONSOLIDATED FUND SERVICES (1) 1002 - PUBLIC DEBT 5510600 - EXTERNAL DEBT REDEMPTION							
HEAD	CREDITOR	PRINTED ESTIMATES 2020/2021	REVISED ESTIMATES 2020/2021	Deviation	PRINTED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024
		Kshs		Kshs	Kshs		
501	GERMANY	3,031,606,300	1,587,864,265	(1,443,742,036)	3,929,826,234	4,803,876,107	4,834,406,995
502	ITALY	11,352,399,456	4,390,005,323	(6,962,394,133)	18,636,935,195	17,226,891,883	15,269,785,488
503	JAPAN	4,699,800,675	2,607,597,466	(2,092,203,209)	5,305,630,502	5,986,009,188	5,039,760,761
504	IDA	17,576,054,729	17,576,054,729	-	22,103,201,787	30,290,917,881	32,421,808,524
505	ADB/ADF	5,662,338,763	5,662,338,763	-	7,064,189,966	7,979,408,363	8,872,353,864
506	U.S.A.	420,416,585	294,470,728	(125,945,857)	214,963,443	218,748,176	222,628,177
507	DENMARK	163,030,199	113,649,627	(49,380,572)	98,761,144	98,761,144	98,761,144
508	NETHERLANDS	55,132,488	55,132,488	-	-	-	-
509	OPEC	731,311,871	731,311,871	-	752,637,306	648,903,418	788,727,307
510	BADEA	290,274,244	290,274,244	-	401,527,643	1,368,814,135	287,735,724
511	FRANCE	7,266,593,263	2,955,175,535	(4,311,417,728)	7,933,047,197	9,740,868,604	9,716,618,938
512	EIB	1,684,175,134	1,684,175,134	-	2,183,847,192	2,789,510,292	2,789,510,292
513	SAUDI FUND	83,787,968	77,340,761	(6,447,206)	83,787,968	83,787,968	232,569,654
514	AUSTRIA - BAWAG	32,514,545	30,697,556	(1,816,989)	86,405,435	86,405,435	114,092,892
512	EEC	240,298,978	240,298,978	-	242,573,253	245,227,345	205,611,618
517	BELGIUM	1,881,931,248	1,242,831,621	(639,099,627)	1,958,041,230	1,960,751,357	1,540,592,547
518	FINLAND	287,840,230	143,920,115	(143,920,115)	287,840,230	287,840,230	287,840,230
536	EXIM BANK OF CHINA	43,266,932,229	21,227,506,249	(22,039,425,980)	70,024,787,989	73,917,972,115	77,066,469,285
537	CHINA DEVELOPMENT BANK	18,762,973,950	18,762,973,950	-	18,762,973,950	13,553,489,418	-
520	SPAIN	5,775,658,382	2,597,935,893	(3,177,722,489)	5,668,362,241	5,484,498,545	4,938,979,493
521	KUWAIT	204,090,831	204,090,831	-	204,090,831	204,090,831	435,622,446
522	EXIM BANK OF KOREA	170,441,114	103,294,880	(67,146,234)	170,441,114	170,441,114	170,441,114
526	IFAD	517,169,294	517,169,294	-	816,260,598	896,110,517	896,110,517
527	NORDIC DEVELOPMENT FUND	62,912,947	62,912,947	-	62,912,947	62,912,947	62,912,947
530	EXIM BANK OF INDIA	647,506,552	227,395,176	(420,111,376)	808,755,066	808,755,066	889,513,920
531	STANDARD BANK -BVR	830,748,279	830,748,279	-	830,748,279	415,374,140	-
532	DEBUT INTERNATIONAL SVRNG B	-	-	-	-	-	246,000,000,000
534	ISRAEL	656,777,797	204,481,120	(452,296,677)	656,777,797	656,777,797	656,777,797
538	ABU DHABI	147,134,305	147,134,305	-	147,134,305	147,134,305	147,134,305
540	TDB SYND	53,138,600,099	53,138,600,099	-	53,138,600,101	44,860,817,475	45,817,361,243
541	POLAND	-	-	-	17,576,492	41,810,528	252,019,851
535	NEW LOANS-REDEMPTIONS	-	-	-	16,799,956,928	32,575,045,530	44,400,449,280
		179,640,452,458	137,707,382,229	(41,933,070,229)	239,392,594,362	257,611,951,853	504,456,596,354

CONSOLIDATED FUND SERVICES (1) 1002- PUBLIC DEBT 2410100 - INTEREST ON EXTERNAL DEBT							
HEAD	CREDITOR	PRINTED ESTIMATES 2020/2021	REVISED ESTIMATES 2020/2021	DEVIATION	PRINTED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024
		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
501	GERMANY	619,556,800	337,679,795	(281,877,005)	754,508,813	901,696,787	904,504,225
502	ITALY	2,546,645,874	2,546,410,208	(235,666)	2,449,349,559	2,148,131,524	1,775,530,155
503	JAPAN	619,713,696	271,301,087	(348,412,608)	746,372,402	779,555,771	767,753,142
504	IDA	8,905,548,297	8,905,548,297	-	9,785,786,796	10,512,199,551	10,775,588,220
505	ADB/ADF	3,672,611,767	3,672,611,767	-	4,494,814,172	5,134,605,034	5,606,397,522
506	U.S.A.	46,453,851	46,453,851	-	34,880,710	28,403,597	21,812,233
516	NEW LOANS/1	29,378,126,462	2,441,000,000	(26,937,126,462)	45,800,419,412	57,527,278,131	72,843,021,618
508	NETHERLANDS	689,157	689,157	-	-	-	-
509	OPEC	76,901,176	76,901,176	-	91,984,696	121,769,512	127,687,995
510	BADEA	57,499,888	57,499,888	-	74,140,651	86,324,098	88,327,911
511	FRANCE	1,416,239,868	1,393,146,490	(23,093,378)	1,494,702,328	1,723,780,861	1,818,721,148
512	EIB	456,071,799	456,071,799	-	460,600,328	495,583,903	490,573,997
513	SAUDI FUND	31,953,274	17,789,952	(14,163,322)	40,350,243	50,925,123	54,096,971
514	AUSTRIA	20,337,105	20,337,105	-	20,833,646	20,385,634	19,441,781
515	SWITZERLAND	-	-	-	-	-	-
512	EEC	16,742,039	16,742,039	-	14,325,743	11,893,907	9,540,155
517	BELGIUM	114,608,502	114,608,502	-	110,675,454	98,380,517	84,485,075
518	FINLAND	-	-	-	-	-	-
519	CHINA	-	-	-	-	-	-
536	EXIM BANK OF CHINA	29,886,568,140	21,444,362,170	(8,442,205,970)	29,330,662,128	28,717,984,458	27,169,470,059
537	CHINA DEVELOPMENT BANK	3,166,414,821	3,166,414,821	-	1,890,344,465	613,696,141	-
520	SPAIN	404,594,185	347,818,943	(56,775,242)	334,461,368	294,566,345	205,768,508
521	KUWAIT	52,564,715	52,564,715	-	81,565,303	114,554,664	129,651,702
522	EXIM BANK OF KOREA	29,792,243	20,949,541	(8,842,703)	30,155,626	32,601,202	33,488,853
526	IFAD	175,401,335	175,401,335	-	188,260,219	207,066,967	215,466,588
527	NORDIC DEVELOPMENT FUND	20,879,234	20,879,234	-	20,407,387	19,935,540	19,463,693
530	EXIM BANK OF INDIA	188,609,503	92,251,403	(96,358,100)	183,091,096	168,665,497	152,687,557
531	STANDARD BANK -BVR	40,758,010	40,758,010	-	22,648,851	4,539,693	-
532	DEBUT INTERNATIONAL SVRNG BOND (USD 2.75 BN)	15,175,934,813	15,175,934,813	-	15,175,934,813	15,175,934,813	15,175,934,813
542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	17,107,417,425	17,389,294,430	281,877,005	17,107,417,425	17,107,417,425	17,107,417,425
543	2019 INTERNATIONAL SVRNG BOND (USD 1.2 BN)	10,595,561,760	10,595,561,760	-	10,595,561,760	10,595,561,760	10,595,561,760
544	2019 INTERNATIONAL SVRNG BOND (USD 900 MN)	6,953,337,405	6,953,337,405	-	6,953,337,405	6,953,337,405	6,953,337,405
534	ISRAEL	234,946,617	234,946,617	-	241,879,253	218,125,792	190,469,524
538	ABU DHABI	17,135,159	8,553,690	(8,581,469)	22,320,889	32,353,332	32,053,391
539		-	-	-	-	-	-
540	TDB SYND	22,630,103,478	22,630,103,478	-	18,231,106,858	14,001,010,604	10,257,629,050
541	POLAND	24,468,602	24,468,602	-	38,037,699	51,861,619	65,709,206
535	AFREXIM BANK	-	-	-	-	-	-
		154,684,186,999	118,748,392,079	(35,935,794,920)	166,820,937,495	173,950,127,206	183,691,591,679

R51-CONSOLIDATED FUND SERVICES

(2) R51 PENSIONS									
2710100 - PENSIONS									
SUB I	ITEM	DESCRIPTION	REVISED ESTIMATES 2019/2020 Kshs	PRINTED ESTIMATES 2020/2021 Kshs	REVISED ESTIMATES 2020/2021 Kshs	DEVIATIONS Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs
SUMMARY									
511		ORDINARY PENSION	48,170,903,800	57,240,124,933	55,240,124,933	(2,000,000,000)	64,098,808,732	69,549,246,946	82,933,732,361
512		COMMUTED PENSION	44,055,769,050	61,710,256,299	55,710,256,299	(6,000,000,000)	68,469,058,655	76,159,952,961	80,353,713,816
513		OTHER PENSION SCHEMES	262,100,000	242,100,000	192,100,000	(50,000,000)	242,100,000	242,100,000	242,100,000
TOTAL			92,488,772,850	119,192,481,232	111,142,481,232	(8,050,000,000)	132,809,967,387	145,951,299,906	163,529,546,177
DETAILS									
511		ORDINARY PENSION							
	2710107	Monthly Pension-Civil Servants	30,724,864,000.00	36,053,997,337.60	36,053,997,337.60	-	40,260,477,018.11	43,213,524,719.92	51,424,094,416.71
	2710108	Monthly Pension Members of Parliament	947,000,000.00	1,221,332,300.00	1,221,332,300.00	-	1,487,892,176.00	1,736,681,393.60	3,256,650,858.38
	2710109	Monthly Pension - Military	10,345,285,200.00	11,802,935,884.70	10,802,935,884.70	(1,000,000,000.00)	13,219,288,190.84	14,541,217,009.93	16,304,048,241.81
	2710110	Monthly Pension-Retired Presidents	74,000,000.00	34,426,600.00	34,426,600.00	-	34,426,600.00	42,426,600.00	42,776,149.73
		Monthly Pension -Retired Deputy Presidents & other state officers		50,000,000.00	50,000,000.00	-	50,000,000.00	64,000,000.00	64,000,000.00
	2710112	Pensions-Dependants	1,669,422,500.00	3,045,544,130.25	2,045,544,130.25	(1,000,000,000.00)	3,411,009,425.88	3,752,110,368.47	4,465,011,338.48
	2710113	Quarterly Injury-Military	37,989,500.00	43,342,221.15	43,342,221.15	-	48,543,287.02	53,397,615.72	63,543,162.70
	2710115	Refund Exgratia and Other Service Gratuities	-	140,787.00	140,787.00	-	157,681.51	173,449.66	206,405.09
	2710116	Widows and Children-Military	1,402,342,600.00	1,599,932,672.30	1,599,932,672.30	-	1,791,924,593.02	1,971,117,052.32	2,345,629,292.26
	2710117	Widows and Children Pension-Civil Servants	2,970,000,000.00	3,388,473,000.00	3,388,473,000.00	-	3,795,089,760.00	4,174,598,736.00	4,967,772,495.84
		SUB -TOTAL	48,170,903,800	57,240,124,933	55,240,124,933	(2,000,000,000)	64,098,808,732	69,549,246,946	82,933,732,361
512		COMMUTED PENSION							
	2710102	Gratuity - Civil Servants	29,495,000,000	45,597,874,890.00	43,597,874,890.00	(2,000,000,000.00)	50,541,171,876.80	55,621,499,064.48	55,926,633,680.00
	2710103	Gratuity - Members of Parliament	1,300,000,000	983,170,000.00	983,170,000.00	-	983,170,000.00	1,827,265,440.00	2,174,445,873.60
	2710104	Gratuity - Military	13,260,769,050	14,729,211,409.15	10,729,211,409.15	(4,000,000,000.00)	16,494,716,778.24	18,039,188,456.07	21,330,634,262.72
	2710106	Gratuity - Retired Presidents	-	-	-	-	-	72,000,000.00	72,000,000.00
		Gratuity - Retired Deputy Presidents & Designated State Officers****		400,000,000.00	400,000,000.00	-	450,000,000.00	600,000,000.00	850,000,000.00
		SUB-TOTAL	44,055,769,050	61,710,256,299	55,710,256,299	(6,000,000,000)	68,469,058,655	76,159,952,961	80,353,713,816
513		OTHER PENSION SCHEMES							
	2720101	Refund of Pension to UK Government	150,000,000	150,000,000.00	100,000,000.00	(50,000,000.00)	150,000,000.00	150,000,000.00	150,000,000.00
	2720200	Refund of Contributions to Other Pension Schemes			-	-			
	2720201	Refund of Contributions to WCPS & Other Exgratia	112,100,000	92,100,000.00	92,100,000.00	-	92,100,000.00	92,100,000.00	92,100,000.00
		SUB-TOTAL	262,100,000	242,100,000	192,100,000	(50,000,000)	242,100,000	242,100,000	242,100,000
GRAND TOTAL PENSIONS			92,488,772,850	119,192,481,232	111,142,481,232	(8,050,000,000)	132,809,967,387	145,951,299,906	163,529,546,177

CONSOLIDATED FUND SERVICES

(3) R52 - SALARIES, ALLOWANCES AND OTHERS

ITEM	ESTIMATES 2020/2021 Kshs	REVISED ESTIMATES 2020/2021 Kshs	DEVIATION	ESTIMATES 2021/22 Kshs	ESTIMATES 2022/23 Kshs	ESTIMATES 2023/24 Kshs		
2110000	SALARIES AND ALLOWANCES	Kshs	4,151,908,778	4,151,908,778	-	4,383,944,135	4,383,944,135	4,383,944,135
5220200	MISCELLANEOUS SERVICES	Kshs	15,500,000	15,500,000	-	15,500,000	15,500,000	15,500,000
5210600	GUARANTEED DEBT	Kshs	-	-	-	-	-	-
	TOTAL	Kshs	4,167,408,778	4,167,408,778	-	4,399,444,135	4,399,444,135	4,399,444,135

CONSOLIDATED FUND SERVICES

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS									
HEAD	SUB HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2020/2021 Kshs	REVISED ESTIMATES 2020/2021 Kshs	DEVIATION Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs
521		2110000	SUMMARY						
522		5220200	SALARIES AND ALLOWANCES	4,151,908,778	4,151,908,778	-	4,383,944,135	4,383,944,135	4,383,944,135
522		5210600	MISCELLANEOUS	15,500,000	15,500,000	-	15,500,000	15,500,000	15,500,000
			GUARANTEED DEBT	-	-	-	-	-	-
			TOTAL	4,167,408,778	4,167,408,778	-	4,399,444,135	4,399,444,135	4,399,444,135
521	SALARIES AND ALLOWANCES								
	0001		OFFICE OF THE PRESIDENT/DEPUTY PRESIDENT						
		2110110	President/Deputy President Salaries	23,771,405	23,771,405	-	24,722,261	24,722,261	24,722,261
		2110300	Personal Allowances	15,847,603	15,847,603	-	16,481,507	16,481,507	16,481,507
			Sub-Total	39,619,008	39,619,008	-	41,203,768	41,203,768	41,203,768
	0002		OFFICE OF THE ATTORNEY GENERAL						
		2110110	Attorney General's Salary & Wages	23,270,256	23,270,256	-	23,270,256	23,270,256	23,270,256
		2110300	Personal Allowances	3,976,000	3,976,000	-	3,976,000	3,976,000	3,976,000
			Sub-Total	27,246,256	27,246,256	-	27,246,256	27,246,256	27,246,256
	0003		JUDICIAL DEPARTMENT						
		2110110	Chief Justice & Other Judges - Salaries	2,876,103,236	2,876,103,236	-	3,083,807,289	3,083,807,289	3,083,807,289
		2110300	Personal Allowances	158,835,114	158,835,114	-	158,835,114	158,835,114	158,835,114
			Sub-Total	3,034,938,350	3,034,938,350	-	3,242,642,403	3,242,642,403	3,242,642,403
	0004		AUDITOR GENERAL						
		2110110	Auditor General - Salary	12,672,000	12,672,000	-	12,672,000	12,672,000	12,672,000
		2110300	Personal Allowances	7,941,419	7,941,419	-	8,259,076	8,259,076	8,259,076
			Sub-Total	20,613,419	20,613,419	-	20,931,076	20,931,076	20,931,076
	0005		PUBLIC SERVICE COMMISSION						
		2110110	Chairman, Dep. Chairman & Members - Salary	71,582,256	71,582,256	-	71,582,256	71,582,256	71,582,256
		2110300	Personal Allowances	13,314,300	13,314,300	-	13,314,300	13,314,300	13,314,300
			Sub-Total	84,896,556	84,896,556	-	84,896,556	84,896,556	84,896,556
	0023		TEACHERS SERVICE COMMISSION						
		2110110	Chairman, Dep. Chairman, & Members - Salary	74,803,804	74,803,804	-	75,125,804	75,125,804	75,125,804
		2110300	Personal Allowances	630,000	630,000	-	630,000	630,000	630,000
			Sub-Total	75,433,804	75,433,804	-	75,755,804	75,755,804	75,755,804
	0007		KENYA NATIONAL COMMISSION ON HUMAN RIGHTS						
		2110110	Chairman, Dep. Chairman, & Members - Salary	141,980,476	141,980,476	-	147,659,695	147,659,695	147,659,695
		2110300	Personal Allowances	89,181,177	89,181,177	-	92,748,424	92,748,424	92,748,424
			Sub-Total	231,161,653	231,161,653	-	240,408,119	240,408,119	240,408,119

CONSOLIDATED FUND SERVICES

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS									
HEAD	SUB HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2020/2021 Kshs	REVISED ESTIMATES 2020/2021 Kshs	DEVIATION Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs
	0008		FORMER PRESIDENT						
		2110300	Basic Salary	22,572,000	22,572,000	-	22,572,000	22,572,000	22,572,000
		2110402	Personal Allowances	902,880	902,880	-	902,880	902,880	902,880
			Sub-Total KShs	23,474,880	23,474,880	-	23,474,880	23,474,880	23,474,880
	0013		NATIONAL COHESION & INTEGRATION COMMISSION						
		2110110	Chairman,Deputy &Commissioners' Salaries	78,308,184	78,308,184	-	78,308,184	78,308,184	78,308,184
		2110300	Personal Allowances	24,275,537	24,275,537	-	24,275,537	24,275,537	24,275,537
			Sub-Total KShs	102,583,721	102,583,721	-	102,583,721	102,583,721	102,583,721
	0017		COMMISSION ON REVENUE ALLOCATION						
		2110110	Chairman,Deputy &Commissioners' Salaries	63,782,256	63,782,256	-	66,333,546	66,333,546	66,333,546
		2110300	Personal Allowances	16,460,045	16,460,045	-	17,118,447	17,118,447	17,118,447
			Sub-Total KShs	80,242,301	80,242,301	-	83,451,993	83,451,993	83,451,993
	0018		SALARIES & REMUNERATION COMMISSION						
		2110110	Chairperson,Deputy &Commissioners' Salaries	87,182,256	87,182,256	-	87,182,256	87,182,256	87,182,256
		2110300	Personal Allowances	6,600,000	6,600,000	-	6,600,000	6,600,000	6,600,000
			Sub-Total KShs	93,782,256	93,782,256	-	93,782,256	93,782,256	93,782,256
	0019		NATIONAL LAND COMMISSION						
		2110110	Chairman,Deputy &Commissioners' Salaries	82,228,483	82,228,483	-	85,517,622	85,517,622	85,517,622
		2110300	Personal Allowances	53,210,695	53,210,695	-	55,339,123	55,339,123	55,339,123
			Sub-Total KShs	135,439,178	135,439,178	-	140,856,745	140,856,745	140,856,745
	0020		PARLIAMENTARY SERVICE COMMISSION						
		2110110	Chairman,Deputy &Commissioners' Salaries						
		2110300	Personal Allowances						
			Sub-Total KShs	-	-	-	-	-	-
	0021		CONTROLLER OF BUDGET						
		2110110	Chairman,Deputy &Commissioners' Salaries	10,494,000	10,494,000	-	10,494,000	10,494,000	10,494,000
		2110300	Personal Allowances	7,047,206	7,047,206	-	7,329,094	7,329,094	7,329,094
			Sub-Total KShs	17,541,206	17,541,206	-	17,823,094	17,823,094	17,823,094
	0022		NATIONAL POLICE SERVICE COMMISSION						
		2110110	Chairman,Deputy &Commissioners' Salaries	48,182,256	48,182,256	-	48,182,256	48,182,256	48,182,256
		2110300	Personal Allowances	37,972,080	37,972,080	-	37,972,080	37,972,080	37,972,080
		2710100	Gratuity Payments						

CONSOLIDATED FUND SERVICES

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS									
HEAD	SUB HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2020/2021 Kshs	REVISED ESTIMATES 2020/2021 Kshs	DEVIATION Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs
	0009		Sub-Total KShs	86,154,336	86,154,336	-	86,154,336	86,154,336	86,154,336
			INDEPENDENT ELECTORAL & BOUNDARIES COMMISSION						
		2110110	Chairman,Deputy &Commissioners' Salaries	77,144,446	77,144,446	-	80,230,224	80,230,224	80,230,224
		2110300	Personal Allowances	21,637,408	21,637,408	-	22,502,904	22,502,904	22,502,904
			Sub-Total KShs	98,781,854	98,781,854	-	102,733,128	102,733,128	102,733,128
			TOTAL SALARIES AND ALLOWANCES	4,151,908,778	4,151,908,778	-	4,383,944,135	4,383,944,135	4,383,944,135
522	522	5220200	MISCELLANEOUS SERVICES & GUARANTEED DEBT						
	981	2120100	Employer contribution to N.S.S.F						
		2120101	National Social Security Fund	12,500,000	12,500,000	-	12,500,000	12,500,000	12,500,000
	983	2210201	Loan Management Expenses	3,000,000	3,000,000	-	3,000,000	3,000,000	3,000,000
			Sub-Total KShs	15,500,000	15,500,000	-	15,500,000	15,500,000	15,500,000
	980	2410105	Payments Under Loan Guarantee Act - Interest	-	-	-	-	-	-
		5210600	Principal repayment on foreign borrowing	-	-	-	-	-	-
	982	5210605	Payments Under Loan Guarantee Act - Redemption	-	-	-	-	-	-
			Sub-Total KShs	-	-	-	-	-	-
			TOTAL - MISCELLANEOUS KShs	15,500,000	15,500,000	-	15,500,000	15,500,000	15,500,000
	2210200		TOTAL SALARIES, ALLOWANCES AND MISCELLANEOUS KShs	4,167,408,778	4,167,408,778	-	4,399,444,135	4,399,444,135	4,399,444,135

CONSOLIDATED FUND SERVICES

(3) R 53 - SHARE SUBSCRIPTIONS TO INTERNATIONAL ORGANIZATIONS									
HEAD	SUB-HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2020/2021	REVISED ESTIMATES 2020/2021	DEVIATION	PRINTED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024
534				Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
	864	2620110	International Finance Corporation ¹	100,000	100,000	-	100,000	100,000	100,000
	984	2620101	International Bank of Reconstruction and Development ² / IDA ³	100,000	100,000	-	100,000	100,000	100,000
	987	2620109	African Development Bank ⁴	100,000	100,000	-	100,000	100,000	100,000
	988	2620107	International Monetary Fund ²	100,000	100,000	-	100,000	100,000	100,000
	989	2620108	Multilateral Investment Guarantee Agency (M.I.G.A)	100,000	100,000	-	100,000	100,000	100,000
			TOTAL	500,000	500,000	-	500,000	500,000	500,000

1 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the IFC Act Cap 466.

2 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the Bretton Woods Agreement Act Cap 464.

3 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the IDA Act Cap 465.

4 Expenditure charged on Consolidated Fund Services in accordance with section 3 of the ADB Act Cap 492.

