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REPUBLIC OF KENYA

2018/2019

SUPPLEMENTARY ESTIMATES II

(RECURRENT EXPENDITURE)

OF THE GOVERNMENT OF KENYA

FOR THE YEAR ENDING 30TH JUNE, 2019

VOLUME II

VOTES (R1107—R2151)

May, 2019

40

2018/2019
SUPPLEMENTARY ESTIMATES II
(RECURRENT EXPENDITURE)

VOLUME II
VOTES (R1107- R2151)

ESTIMATE of further sums required to be voted for the service
of the year ending 30th June, 2019

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2018/2019 SUPPLEMENTARY ESTIMATES II (RECURRENT EXPENDITURE)

ESTIMATE of further sums required to be voted for the service of the
year ending 30th June, 2019

	Net Total (KShs.)	Appropriations in Aid (KShs.)
Approved Expenditure Estimates	931,679,776,493	132,239,021,647
Supplementary Estimates II	50,347,917,291	20,505,870,156
Total Kshs.	982,027,693,784	152,744,891,803

EXPENDITURE SUMMARY (RECURRENT)

Details	Net Supplementary Estimates Kshs	Supplementary Appropriations in Aid Kshs
1011 The Presidency	1,517,344,766	12,688,600
1021 State Department for Interior	14,558,523,130	35,000,000
1023 State Department for Correctional Services	210,505,022	-
1024 State Department for Immigration and Citizen Services	423,883,617	-
1032 State Department for Devolution	558,512,937	-
1035 State Department for Development of the ASAL	244,383,270	-
1041 Ministry of Defence	5,512,162,820	-
1052 Ministry of Foreign Affairs	1,093,565,550	31,016,038
1064 State Department for Vocational and Technical Training	2,603,025,000	13,000,000
1065 State Department for University Education	5,200,000,000	8,961,724,518
1066 State Department for Early Learning & Basic Education	203,985,000	-
1068 State Department for Post Training and Skills Development	30,000,000	-
1081 Ministry of Health	4,120,081,125	-
1092 State Department for Transport	3,000,000	759,000,000
1093 State Department for Shipping and Maritime	6,724,535	256,560,000
1094 State Department for Housing & Urban Development	39,118,368	-
1096 State Department for Housing, Urban Development and Public Works	130,244,481	-
1108 Ministry of Environment and Forestry	2,319,528,956	2,296,000,000*
1112 Ministry of Lands and Physical Planning	37,800,000	-
1122 State Department for Information Communication Technology	106,297,818	-
1123 State Department for Broadcasting & Telecommunications	795,000,000	130,300,000
1132 State Department for Sports	17,300,000	8,500,000,000
1134 State Department for Culture and Heritage	366,640,000	-
1152 Ministry of Energy	53,000,000	670,000,000
1162 State Department for Livestock	31,000,000	-
1165 State Department for Crop Development	8,467,757,748	-
1166 State Department for Fisheries, Aquaculture & the Blue Economy	126,100,000	-
1167 State Department for Irrigation	138,657,972	-
1168 State Department for Agricultural Research	902,000,000	-
1173 State Department for Cooperatives	64,900,000	23,500,000
1174 State Department for Trade	96,000,439	7,000,000
1175 State Department for Industrialization	306,000,000	12,500,000
1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	231,358,492	-
1192 State Department for Mining	17,360,122	88,000,000
1193 State Department for Petroleum	25,634,428	-
1203 State Department for Wildlife	53,159,604	500,000,000

EXPENDITURE SUMMARY (RECURRENT)

Details	Net Supplementary Estimates Kshs	Supplementary Appropriations in Aid Kshs
1204 Ministry of Tourism and Wildlife	26,035,000	-
1211 State Department for Public Service and Youth	242,254,220	20,000
1213 State Department for Public Service	626,667,688	-
1214 State Department for Youth	3,313,143,493	20,000*
1221 State Department for East African Community	148,634,814	-
1222 State Department for Regional and Northern Corridor Development	100,300,000	178,291,000
1252 State Law Office and Department of Justice	468,164,484	40,000,000
1261 The Judiciary	178,772,886	-
1271 Ethics and Anti-Corruption Commission	365,500,000	-
1281 National Intelligence Service	3,300,000,000	10,000,000
1291 Office of the Director of Public Prosecutions	129,500,000	-
2011 Kenya National Commission on Human Rights	13,053,565	-
2021 National Land Commission	29,000,000	-
2031 Independent Electoral and Boundaries Commission	203,000,000	-
2041 Parliamentary Service Commission	460,000,000	-
2051 Judicial Service Commission	44,800,000	-
2071 Public Service Commission	58,000,000	-
2081 Salaries and Remuneration Commission	54,000,000	-
2091 Teachers Service Commission	14,500,327,791	129,000,000
2101 National Police Service Commission	71,300,000	90,000
2111 Auditor General	253,000,000	40,000,000
2151 Independent Policing Oversight Authority	66,118,764	-
SUB-TOTAL Kshs.	75,262,127,905	
Less Reduction:		
1071 The National Treasury	24,058,180,212	-
1072 State Department for Planning	17,414,000	-
1091 State Department for Infrastructure	20,000,000	264,200,000
1095 State Department for Public Works	9,194,631	-
1107 Ministry of Water and Sanitation	83,784,895	1,306,000,000
1184 State Department for Labour	110,000,000	-
1202 State Department for Tourism	196,035,000	834,000,000
1212 State Department for Gender	72,351,876	-
1311 Office of the Registrar of Political Parties	25,000,000	-
1321 Witness Protection Agency	40,000,000	-
2042 National Assembly	261,750,000	-
2061 The Commission on Revenue Allocation	8,000,000	-

EXPENDITURE SUMMARY (RECURRENT)

Details	Net Supplementary Estimates Kshs	Supplementary Appropriations in Aid Kshs
2121 Office of the Controller of Budget	9,200,000	-
2141 National Gender and Equality Commission	3,300,000	-
SUB-TOTAL Kshs.	(24,914,210,614)	
TOTAL Kshs.	50,347,917,291	20,505,870,156

Vote R1107 Ministry of Water and Sanitation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the Ministry of Water and Sanitation including general administration, planning and support services, and water resources management.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1001000 General Administration, Planning and Support Services	359,519,771	-	359,519,771	(28,181,942)	536,337,829	205,000,000	331,337,829
1004000 Water Resources Management	1,203,835,146	350,000,000	853,835,146	3,907,400	1,457,742,546	600,000,000	857,742,546
1017000 Water and Sewerage Infrastructure Development	2,415,227,615	221,000,000	2,194,227,615	10,489,647	3,276,717,262	1,072,000,000	2,204,717,262
1014000 Irrigation and Land Reclamation	47,577,700	-	47,577,700	(36,000,000)	11,577,700	-	11,577,700
1015000 Water Storage and Flood Control	43,201,250	-	43,201,250	(34,000,000)	9,201,250	-	9,201,250

Vote R1107 Ministry of Water and Sanitation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the Ministry of Water and Sanitation including general administration, planning and support services, and water resources management.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1107 Ministry of Water and Sanitation	4,069,361,482	571,000,000	3,498,361,482	(83,784,895)	5,291,576,587	1,877,000,000	3,414,576,587

Vote R1107 Ministry of Water and Sanitation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the Ministry of Water and Sanitation including general administration, planning and support services, and water resources management.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.		KShs.	KShs.	KShs.
1107000100 Headquarters Administrative Services	311,423,826	-	311,423,826	(45,268,717)	266,155,109	-	266,155,109
1107000200 Finance and Procurement Services - Water	28,403,370	-	28,403,370	12,274,525	40,677,895	-	40,677,895
1107000300 Water Services Trust Fund	166,600,000	-	166,600,000	-	166,600,000	-	166,600,000
1107000400 Water Services Boards	1,569,960,000	-	1,569,960,000	-	2,331,960,000	762,000,000	1,569,960,000
1107000500 Headquarters and Professional Services - Water	41,268,852	-	41,268,852	10,489,647	51,758,499	-	51,758,499
1107000600 Mechanical and Electrical Division	174,049,723	-	174,049,723	-	174,049,723	-	174,049,723
1107000700 Kenya Water Institute	275,753,560	60,000,000	215,753,560	-	420,753,560	205,000,000	215,753,560

Vote R1107 Ministry of Water and Sanitation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the Ministry of Water and Sanitation including general administration, planning and support services, and water resources management.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1107000800 Development Planning - Water	19,692,575	-	19,692,575	4,812,250	24,504,825	-	24,504,825
1107000900 Water Resources - Pollution Control	38,150,435	-	38,150,435	737,400	38,887,835	-	38,887,835
1107001000 Water Resources - Surface Water	39,717,127	-	39,717,127	3,170,000	42,887,127	-	42,887,127
1107001100 Water Resources	53,176,651	-	53,176,651	-	53,176,651	-	53,176,651
1107001200 National Water Conservation and Pipeline Corporation	496,900,000	100,000,000	396,900,000	-	496,900,000	100,000,000	396,900,000
1107001300 Water Rights	2,626,413	-	2,626,413	-	2,626,413	-	2,626,413
1107001400 Regional Centre on Ground Water Resource Education Training & Research	24,500,000	-	24,500,000	-	24,500,000	-	24,500,000

Vote R1107 Ministry of Water and Sanitation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the Ministry of Water and Sanitation including general administration, planning and support services, and water resources management.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1107001500 Water Resources Management Authority (WARMA)	660,660,000	350,000,000	310,660,000	-	910,660,000	600,000,000	310,660,000
1107001600 Water Appeals Board	14,700,000	-	14,700,000	-	14,700,000	-	14,700,000
1107001700 Water Services Regulatory Authority (WASREB)	61,000,000	61,000,000	-	-	210,000,000	210,000,000	-
1107002200 Land Reclamation Services	47,577,700	-	47,577,700	(36,000,000)	11,577,700	-	11,577,700
1107002300 Water Storage and Flood Control Services	43,201,250	-	43,201,250	(34,000,000)	9,201,250	-	9,201,250
TOTAL FOR VOTE R1107 Ministry of Water and Sanitation	4,069,361,482	571,000,000	3,498,361,482	(83,784,895)	5,291,576,587	1,877,000,000	3,414,576,587

Vote R1107 Ministry of Water and Sanitation

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2018/2019**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the Ministry of Water and Sanitation including general administration, planning and support services, and water resources management.

HEAD	ESTIMATES YEAR 2018/2019		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1107000100 Headquarters Administrative Services	(45,268,717)	-	(45,268,717)
1107000200 Finance and Procurement Services - Water	12,274,525	-	12,274,525
1107000400 Water Services Boards	762,000,000	762,000,000	-
1107000500 Headquarters and Professional Services - Water	10,489,647	-	10,489,647
1107000700 Kenya Water Institute	145,000,000	145,000,000	-
1107000800 Development Planning - Water	4,812,250	-	4,812,250
1107000900 Water Resources - Pollution Control	737,400	-	737,400
1107001000 Water Resources - Surface Water	3,170,000	-	3,170,000
1107001500 Water Resources Management Authority (WARMA)	250,000,000	250,000,000	-
1107001700 Water Services Regulatory Authority (WASREB)	149,000,000	149,000,000	-
1107002200 Land Reclamation Services	(36,000,000)	-	(36,000,000)
1107002300 Water Storage and Flood Control Services	(34,000,000)	-	(34,000,000)
Total for Vote R1107 Ministry of Water and Sanitation	1,222,215,105	1,306,000,000	(83,784,895)

Vote R1107 Ministry of Water and Sanitation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1107000100 Headquarters Administrative Services.			
1107000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	127,007,007	95,661,790	(31,345,217)
2110300 Personal Allowance - Paid as Part of Salary	108,651,171	94,727,671	(13,923,500)
Change in Net Expenditure Sub-head..... Kshs			(45,268,717)
1107000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(45,268,717)
1107000200 Finance and Procurement Services - Water.			
1107000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	6,580,120	18,637,645	12,057,525
2110300 Personal Allowance - Paid as Part of Salary	8,433,000	8,650,000	217,000
Change in Net Expenditure Sub-head..... Kshs			12,274,525
1107000200 Finance and Procurement Services - Water			
Change in Net Expenditure Head..... Kshs			12,274,525
1107000400 Water Services Boards.			
1107000404 Lake Victoria South Water Services Board			
2630100 Current Grants to Government Agencies and other Levels of Government	70,560,000	115,560,000	45,000,000

Vote R1107 Ministry of Water and Sanitation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			45,000,000
Appropriations in Aid			45,000,000
1420500 Receipts from Sales by Non-Market Establishments	-	45,000,000	45,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1107000405 Lake Victoria North Water Services Board			
2630100 Current Grants to Government Agencies and other Levels of Government	68,600,000	118,600,000	50,000,000
Change in Gross Expenditure..... Kshs.			50,000,000
Appropriations in Aid			50,000,000
1420500 Receipts from Sales by Non-Market Establishments	-	50,000,000	50,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1107000406 Rift Valley Water Services Board			
2630100 Current Grants to Government Agencies and other Levels of Government	186,200,000	240,200,000	54,000,000
Change in Gross Expenditure..... Kshs.			54,000,000
Appropriations in Aid			54,000,000
1420500 Receipts from Sales by Non-Market Establishments	-	54,000,000	54,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1107000407 Coastal Water Services Board			
2630100 Current Grants to Government Agencies and other Levels of Government	583,100,000	1,183,100,000	600,000,000
Change in Gross Expenditure..... Kshs.			600,000,000
Appropriations in Aid			600,000,000

Vote R1107 Ministry of Water and Sanitation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1420500 Receipts from Sales by Non-Market Establishments	-	600,000,000	600,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1107000408 Tana Water Service Board			
2630100 Current Grants to Government Agencies and other Levels of Government	78,400,000	91,400,000	13,000,000
Change in Gross Expenditure..... Kshs.			13,000,000
Appropriations in Aid			13,000,000
1420500 Receipts from Sales by Non-Market Establishments	-	13,000,000	13,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1107000400 Water Services Boards			
Change in Net Expenditure Head..... Kshs			-
1107000500 Headquarters and Professional Services - Water.			
1107000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	12,393,360	17,703,007	5,309,647
2110300 Personal Allowance - Paid as Part of Salary	19,462,664	24,642,664	5,180,000
Change in Net Expenditure Sub-head..... Kshs			10,489,647
1107000500 Headquarters and Professional Services - Water			
Change in Net Expenditure Head..... Kshs			10,489,647
1107000700 Kenya Water Institute.			

Vote R1107 Ministry of Water and Sanitation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1107000701 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	-	205,000,000	205,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	275,753,560	215,753,560	(60,000,000)
Change in Gross Expenditure..... Kshs.			145,000,000
Appropriations in Aid			145,000,000
1420500 Receipts from Sales by Non-Market Establishments	60,000,000	205,000,000	145,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1107000700 Kenya Water Institute			
Change in Net Expenditure Head..... Kshs			-
1107000800 Development Planning - Water.			
1107000801 Headquarters			
2110100 Basic Salaries - Permanent Employees	4,946,468	8,334,718	3,388,250
2110300 Personal Allowance - Paid as Part of Salary	3,576,000	5,000,000	1,424,000
Change in Net Expenditure Sub-head..... Kshs			4,812,250
1107000800 Development Planning - Water			
Change in Net Expenditure Head..... Kshs			4,812,250
1107000900 Water Resources - Pollution Control.			
1107000901 Headquarters			

Vote R1107 Ministry of Water and Sanitation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	12,778,560	13,515,960	737,400
Change in Net Expenditure Sub-head..... Kshs			737,400
1107000900 Water Resources - Pollution Control			
Change in Net Expenditure Head..... Kshs			737,400
1107001000 Water Resources - Surface Water.			
1107001001 Headquarters			
2110100 Basic Salaries - Permanent Employees	24,429,640	26,199,640	1,770,000
2110300 Personal Allowance - Paid as Part of Salary	10,711,355	12,111,355	1,400,000
Change in Net Expenditure Sub-head..... Kshs			3,170,000
1107001000 Water Resources - Surface Water			
Change in Net Expenditure Head..... Kshs			3,170,000
1107001500 Water Resources Management Authority (WARMA).			
1107001501 Water Resources Management Authority (WARMA)			
2630100 Current Grants to Government Agencies and other Levels of Government	660,660,000	910,660,000	250,000,000
Change in Gross Expenditure..... Kshs.			250,000,000
Appropriations in Aid			250,000,000
1420500 Receipts from Sales by Non-Market Establishments	350,000,000	600,000,000	250,000,000
Change in Net Expenditure Sub-head..... Kshs			-

Vote R1107 Ministry of Water and Sanitation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1107001500 Water Resources Management Authority (WARMA)			
Change in Net Expenditure Head..... Kshs			-
1107001700 Water Services Regulatory Authority (WASREB).			
1107001701 Water Services Regulatory Authority (WASREB)			
2630100 Current Grants to Government Agencies and other Levels of Government	61,000,000	210,000,000	149,000,000
Change in Gross Expenditure..... Kshs.			149,000,000
Appropriations in Aid			149,000,000
1420500 Receipts from Sales by Non-Market Establishments	61,000,000	210,000,000	149,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1107001700 Water Services Regulatory Authority (WASREB)			
Change in Net Expenditure Head..... Kshs			-
1107002200 Land Reclamation Services.			
1107002201 Land Reclamation Services - HQ			
2110100 Basic Salaries - Permanent Employees	19,226,628	-	(19,226,628)
2110300 Personal Allowance - Paid as Part of Salary	16,773,372	-	(16,773,372)
Change in Net Expenditure Sub-head..... Kshs			(36,000,000)
1107002200 Land Reclamation Services			
Change in Net Expenditure Head..... Kshs			(36,000,000)

Vote R1107 Ministry of Water and Sanitation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1107002300 Water Storage and Flood Control Services.			
1107002301 Water Storage Control Services			
2110100 Basic Salaries - Permanent Employees	21,318,974	-	(21,318,974)
2110300 Personal Allowance - Paid as Part of Salary	12,681,026	-	(12,681,026)
Change in Net Expenditure Sub-head..... Kshs			(34,000,000)
1107002300 Water Storage and Flood Control Services			
Change in Net Expenditure Head..... Kshs			(34,000,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1107 Ministry of Water and Sanitation KShs.			(83,784,895)

Kshs.

Total Approved Net Estimates.....

3,498,361,482

Less Amount As Above

83,784,895

NET TOTAL.....

3,414,576,587

Vote R1108 Ministry of Environment and Forestry
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the Ministry of Environment and Forestry including general administration, planning and support services, environmental management protection, meteorological services, forestry services and Resource Surveys and Remote Sensing.

KShs. 2,319,528,956

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1002000 Environment Management and Protection	1,450,785,516	90,000,000	1,360,785,516	48,165,368	1,498,950,884	90,000,000	1,408,950,884
1010000 General Administration, Planning and Support Services	310,223,574	2,000,000	308,223,574	3,294,619	313,518,193	2,000,000	311,518,193
1012000 Meteorological Services	1,063,949,014	16,900,000	1,047,049,014	9,587,422	1,073,536,436	16,900,000	1,056,636,436
1018000 Forests and Water Towers Conservation	7,005,505,323	3,206,000,000	3,799,505,323	2,325,516,334	7,035,021,657	910,000,000	6,125,021,657
1008000 Resources Surveys and Remote Sensing	130,641,890	2,000,000	128,641,890	(67,034,787)	63,607,103	2,000,000	61,607,103
TOTAL FOR VOTE R1108 Ministry of Environment and Forestry	9,961,105,317	3,316,900,000	6,644,205,317	2,319,528,956	9,984,634,273	1,020,900,000	8,963,734,273

Vote R1108 Ministry of Environment and Forestry

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the Ministry of Environment and Forestry including general administration, planning and support services, environmental management protection, meteorological services, forestry services and Resource Surveys and Remote Sensing.

KShs. 2,319,528,956

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108000100 Headquarters Administrative Services - Environment	242,287,858	2,000,000	240,287,858	3,940,542	246,228,400	2,000,000	244,228,400
1108000200 Financial Management and Procurement Services - Environment	49,207,826	-	49,207,826	(273,148)	48,934,678	-	48,934,678
1108000300 Development Planning Division - Environment	18,727,890	-	18,727,890	(372,775)	18,355,115	-	18,355,115
1108000400 Directorate of Environment	98,741,516	-	98,741,516	48,165,368	146,906,884	-	146,906,884
1108000500 National Environment Management Authority	1,146,244,000	90,000,000	1,056,244,000	-	1,146,244,000	90,000,000	1,056,244,000

Vote R1108 Ministry of Environment and Forestry

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the Ministry of Environment and Forestry including general administration, planning and support services, environmental management protection, meteorological services, forestry services and Resource Surveys and Remote Sensing.

KShs. 2,319,528,956

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1108000600 National Environmental Complaints Committee (NECC)	93,100,000	-	93,100,000	-	93,100,000	-	93,100,000
1108000700 Meteorological Department	1,063,949,014	16,900,000	1,047,049,014	9,587,422	1,073,536,436	16,900,000	1,056,636,436
1108000800 National Environmental Trust Fund (NETFUND)	112,700,000	-	112,700,000	-	112,700,000	-	112,700,000
1108001000 Conservation Department - Forestry	29,251,322	-	29,251,322	(483,666)	28,767,656	-	28,767,656
1108001100 Kenya Forest Service	5,077,990,624	3,200,000,000	1,877,990,624	2,326,000,000	5,077,990,624	874,000,000	4,203,990,624
1108001200 Kenya Water Towers Agency	458,640,000	-	458,640,000	-	458,640,000	-	458,640,000
1108001300 Kenya Forestry Research Institute	1,439,623,377	6,000,000	1,433,623,377	-	1,469,623,377	36,000,000	1,433,623,377

Vote R1108 Ministry of Environment and Forestry

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the Ministry of Environment and Forestry including general administration, planning and support services, environmental management protection, meteorological services, forestry services and Resource Surveys and Remote Sensing.

KShs. 2,319,528,956

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1108001600 Directorate of Resource Survey & Remote Sensing	130,641,890	2,000,000	128,641,890	(67,034,787)	63,607,103	2,000,000	61,607,103
TOTAL FOR VOTE R1108 Ministry of Environment and Forestry	9,961,105,317	3,316,900,000	6,644,205,317	2,319,528,956	9,984,634,273	1,020,900,000	8,963,734,273

Vote R1108 Ministry of Environment and Forestry

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2018/2019**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the Ministry of Environment and Forestry including general administration, planning and support services, environmental management protection, meteorological services, forestry services and Resource Surveys and Remote Sensing.

KShs. 2,319,528,956

HEAD	ESTIMATES YEAR 2018/2019		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1108000100 Headquarters Administrative Services - Environment	3,940,542	-	3,940,542
1108000200 Financial Management and Procurement Services - Environment	(273,148)	-	(273,148)
1108000300 Development Planning Division - Environment	(372,775)	-	(372,775)
1108000400 Directorate of Environment	48,165,368	-	48,165,368
1108000700 Meteorological Department	9,587,422	-	9,587,422
1108001000 Conservation Department - Forestry	(483,666)	-	(483,666)
1108001100 Kenya Forest Service	-	(2,326,000,000)	2,326,000,000
1108001300 Kenya Forestry Research Institute	30,000,000	30,000,000	-
1108001600 Directorate of Resource Survey & Remote Sensing	(67,034,787)	-	(67,034,787)
Total for Vote R1108 Ministry of Environment and Forestry	23,528,956	(2,296,000,000)	2,319,528,956

Vote R1108 Ministry of Environment and Forestry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1108000100 Headquarters Administrative Services - Environment.			
1108000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	88,998,207	94,829,233	5,831,026
2110200 Basic Wages - Temporary Employees	18,710,400	-	(18,710,400)
2110300 Personal Allowance - Paid as Part of Salary	60,893,476	72,613,392	11,719,916
2211300 Other Operating Expenses	6,100,829	5,700,829	(400,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,425,000	1,825,000	400,000
2710100 Government Pension and Retirement Benefits	-	5,100,000	5,100,000
Change in Net Expenditure Sub-head..... Kshs			3,940,542
1108000102 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	100,800	500,800	400,000
2211300 Other Operating Expenses	624,844	224,844	(400,000)
Change in Net Expenditure Sub-head..... Kshs			-
1108000100 Headquarters Administrative Services - Environment			
Change in Net Expenditure Head..... Kshs			3,940,542
1108000200 Financial Management and Procurement Services - Environment.			
1108000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	28,154,107	27,556,212	(597,895)

Vote R1108 Ministry of Environment and Forestry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	13,704,161	14,028,908	324,747
Change in Net Expenditure Sub-head..... Kshs			(273,148)
1108000200 Financial Management and Procurement Services - Environment			
Change in Net Expenditure Head..... Kshs			(273,148)
1108000300 Development Planning Division - Environment.			
1108000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	9,371,693	9,172,671	(199,022)
2110300 Personal Allowance - Paid as Part of Salary	5,213,285	5,039,532	(173,753)
Change in Net Expenditure Sub-head..... Kshs			(372,775)
1108000300 Development Planning Division - Environment			
Change in Net Expenditure Head..... Kshs			(372,775)
1108000400 Directorate of Environment.			
1108000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	22,719,368	22,236,871	(482,497)
2110300 Personal Allowance - Paid as Part of Salary	11,500,742	11,192,264	(308,478)
2211000 Specialised Materials and Supplies	400,062	200,062	(200,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	680,000	880,000	200,000
Change in Net Expenditure Sub-head..... Kshs			(790,975)

Vote R1108 Ministry of Environment and Forestry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1108000411 Climate Change Secretariat			
2110100 Basic Salaries - Permanent Employees	16,423,537	16,074,757	(348,780)
2110300 Personal Allowance - Paid as Part of Salary	9,577,967	9,304,991	(272,976)
Change in Net Expenditure Sub-head..... Kshs			(621,756)
1108000412 Multilateral Environmental Agreements (MEAs)			
2110100 Basic Salaries - Permanent Employees	10,998,223	10,764,658	(233,565)
2110300 Personal Allowance - Paid as Part of Salary	5,695,674	5,507,338	(188,336)
2210800 Hospitality Supplies and Services	1,700,000	51,700,000	50,000,000
Change in Net Expenditure Sub-head..... Kshs			49,578,099
1108000400 Directorate of Environment			
Change in Net Expenditure Head..... Kshs			48,165,368
1108000700 Meteorological Department.			
1108000701 Headquarters			
2110100 Basic Salaries - Permanent Employees	422,244,405	413,277,392	(8,967,013)
2110200 Basic Wages - Temporary Employees	31,150,000	21,222,432	(9,927,568)
2110300 Personal Allowance - Paid as Part of Salary	449,741,475	437,223,478	(12,517,997)
2211300 Other Operating Expenses	10,749,534	51,749,534	41,000,000
Change in Net Expenditure Sub-head..... Kshs			9,587,422
1108000700 Meteorological Department			

Vote R1108 Ministry of Environment and Forestry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			9,587,422
1108001000 Conservation Department - Forestry.			
1108001001 Conservation Department - Headquarters			
2110100 Basic Salaries - Permanent Employees	13,699,080	13,408,159	(290,921)
2110300 Personal Allowance - Paid as Part of Salary	7,204,200	7,011,455	(192,745)
Change in Net Expenditure Sub-head..... Kshs			(483,666)
1108001000 Conservation Department - Forestry			
Change in Net Expenditure Head..... Kshs			(483,666)
1108001100 Kenya Forest Service.			
1108001101 Kenya Forest Service - Headquarters			
Change in Gross Expenditure..... Kshs.			-
Appropriations in Aid			(2,326,000,000)
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	3,198,000,000	872,000,000	(2,326,000,000)
Change in Net Expenditure Sub-head..... Kshs			2,326,000,000
1108001100 Kenya Forest Service			
Change in Net Expenditure Head..... Kshs			2,326,000,000
1108001300 Kenya Forestry Research Institute.			

Vote R1108 Ministry of Environment and Forestry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1108001301 Kenya Forestry Research Institute - Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	1,439,623,377	1,469,623,377	30,000,000
Change in Gross Expenditure..... Kshs.			30,000,000
Appropriations in Aid			30,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	6,000,000	36,000,000	30,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1108001300 Kenya Forestry Research Institute			
Change in Net Expenditure Head..... Kshs			-
1108001600 Directorate of Resource Survey & Remote Sensing.			
1108001601 Directorate of Resource Survey & Remote Sensing - HQ			
2110100 Basic Salaries - Permanent Employees	47,059,933	-	(47,059,933)
2110300 Personal Allowance - Paid as Part of Salary	29,659,433	9,684,579	(19,974,854)
Change in Net Expenditure Sub-head..... Kshs			(67,034,787)
1108001600 Directorate of Resource Survey & Remote Sensing			
Change in Net Expenditure Head..... Kshs			(67,034,787)
CHANGE IN NET EXPENDITURE FOR VOTE 1108 Ministry of Environment and Forestry KShs.			2,319,528,956
	Kshs.		
Total Approved Net Estimates.....	6,644,205,317		
Add Sum now required	2,319,528,956		
NET TOTAL.....	8,963,734,273		

Vote R1112 Ministry of Lands and Physical Planning
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the Ministry of Lands and Physical Planning including general administration and planning, land policy management, land adjudication and settlement, survey and mapping, and land and physical planning services.

KShs. 37,800,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0101000 Land Policy and Planning	2,672,185,671	9,000,000	2,663,185,671	37,800,000	2,709,985,671	9,000,000	2,700,985,671
TOTAL FOR VOTE R1112 Ministry of Lands and Physical Planning	2,672,185,671	9,000,000	2,663,185,671	37,800,000	2,709,985,671	9,000,000	2,700,985,671

Vote R1112 Ministry of Lands and Physical Planning

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the Ministry of Lands and Physical Planning including general administration and planning, land policy management, land adjudication and settlement, survey and mapping, and land and physical planning services.

KShs. 37,800,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1112000100 Headquarters Administration and Planning Services	432,280,357	-	432,280,357	34,700,000	466,980,357	-	466,980,357
1112000300 Development Planning Services	4,591,700	-	4,591,700	-	4,591,700	-	4,591,700
1112000400 Adjudication and Settlement Services	528,942,030	-	528,942,030	(30,000,000)	498,942,030	-	498,942,030
1112000500 Survey Department - National Bulk Tilting Centre	652,430,166	-	652,430,166	(97,700,000)	554,730,166	-	554,730,166
1112000600 Kenya Institute of Surveying and Mapping	218,830,057	9,000,000	209,830,057	(5,000,000)	213,830,057	9,000,000	204,830,057
1112000900 Department of Physical Planning	166,371,821	-	166,371,821	(20,000,000)	146,371,821	-	146,371,821

Vote R1112 Ministry of Lands and Physical Planning

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the Ministry of Lands and Physical Planning including general administration and planning, land policy management, land adjudication and settlement, survey and mapping, and land and physical planning services.

KShs. 37,800,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1112001000 Department of Lands	594,334,290	-	594,334,290	155,800,000	750,134,290	-	750,134,290
1112001100 County Land Offices	74,405,250	-	74,405,250	-	74,405,250	-	74,405,250
TOTAL FOR VOTE R1112 Ministry of Lands and Physical Planning	2,672,185,671	9,000,000	2,663,185,671	37,800,000	2,709,985,671	9,000,000	2,700,985,671

Vote R1112 Ministry of Lands and Physical Planning

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2018/2019**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the Ministry of Lands and Physical Planning including general administration and planning, land policy management, land adjudication and settlement, survey and mapping, and land and physical planning services.

KShs. 37,800,000

HEAD	ESTIMATES YEAR 2018/2019		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1112000100 Headquarters Administration and Planning Services	34,700,000	-	34,700,000
1112000400 Adjudication and Settlement Services	(30,000,000)	-	(30,000,000)
1112000500 Survey Department - National Bulk Tilting Centre	(97,700,000)	-	(97,700,000)
1112000600 Kenya Institute of Surveying and Mapping	(5,000,000)	-	(5,000,000)
1112000900 Department of Physical Planning	(20,000,000)	-	(20,000,000)
1112001000 Department of Lands	155,800,000	-	155,800,000
Total for Vote R1112 Ministry of Lands and Physical Planning	37,800,000	-	37,800,000

Vote R1112 Ministry of Lands and Physical Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1112000100 Headquarters Administration and Planning Services.			
1112000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	202,285,574	167,285,574	(35,000,000)
2110300 Personal Allowance - Paid as Part of Salary	118,056,566	117,756,566	(300,000)
2210600 Rentals of Produced Assets	353,808	40,353,808	40,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	30,000,000	30,000,000
Change in Net Expenditure Sub-head..... Kshs			34,700,000
1112000100 Headquarters Administration and Planning Services			
Change in Net Expenditure Head..... Kshs			34,700,000
1112000400 Adjudication and Settlement Services.			
1112000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	356,763,375	326,763,375	(30,000,000)
Change in Net Expenditure Sub-head..... Kshs			(30,000,000)
1112000400 Adjudication and Settlement Services			
Change in Net Expenditure Head..... Kshs			(30,000,000)
1112000500 Survey Department - National Bulk Tilting Centre.			
1112000501 Headquarters			

Vote R1112 Ministry of Lands and Physical Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	449,420,133	351,720,133	(97,700,000)
Change in Net Expenditure Sub-head..... Kshs			(97,700,000)
1112000500 Survey Department - National Bulk Tilting Centre			
Change in Net Expenditure Head..... Kshs			(97,700,000)
1112000600 Kenya Institute of Surveying and Mapping.			
1112000601 Headquarters			
2110100 Basic Salaries - Permanent Employees	86,667,060	81,667,060	(5,000,000)
Change in Net Expenditure Sub-head..... Kshs			(5,000,000)
1112000600 Kenya Institute of Surveying and Mapping			
Change in Net Expenditure Head..... Kshs			(5,000,000)
1112000900 Department of Physical Planning.			
1112000901 Headquarters			
2110100 Basic Salaries - Permanent Employees	104,331,957	84,331,957	(20,000,000)
Change in Net Expenditure Sub-head..... Kshs			(20,000,000)
1112000900 Department of Physical Planning			
Change in Net Expenditure Head..... Kshs			(20,000,000)
1112001000 Department of Lands.			

Vote R1112 Ministry of Lands and Physical Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1112001001 Department of Lands			
2110100 Basic Salaries - Permanent Employees	332,507,809	287,507,809	(45,000,000)
2210800 Hospitality Supplies and Services	10,318,728	211,118,728	200,800,000
Change in Net Expenditure Sub-head..... Kshs			155,800,000
1112001000 Department of Lands			
Change in Net Expenditure Head..... Kshs			155,800,000
CHANGE IN NET EXPENDITURE FOR VOTE 1112 Ministry of Lands and Physical Planning KShs.			37,800,000

	Kshs.
Total Approved Net Estimates.....	2,663,185,671
Add Sum now required	37,800,000
NET TOTAL.....	<u><u>2,700,985,671</u></u>

Vote R1122 State Department for Information Communication Technology
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Information Communication Technology; including general administration and planning, information communication technology policy and ICT Infrastructure development

KShs. 106,297,818

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0207000 General Administration Planning and Support Services	203,412,320	-	203,412,320	81,507,091	284,919,411	-	284,919,411
0210000 ICT Infrastructure Development	336,629,126	-	336,629,126	-	336,629,126	-	336,629,126
0217000 E-Government Services	1,130,102,236	-	1,130,102,236	24,790,727	1,154,892,963	-	1,154,892,963
TOTAL FOR VOTE R1122 State Department for Information Communication Technology	1,670,143,682	-	1,670,143,682	106,297,818	1,776,441,500	-	1,776,441,500

Vote R1122 State Department for Information Communication Technology

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Information Communication Technology; including general administration and planning, information communication technology policy and ICT Infrastructure development

KShs. 106,297,818

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122000100 Headquarters Administrative Services	797,393,931	-	797,393,931	79,469,801	876,863,732	-	876,863,732
1122000200 Central Planning Unit	6,323,257	-	6,323,257	1,719,400	8,042,657	-	8,042,657
1122000300 Financial Management and Procurement Services	20,280,571	-	20,280,571	2,799,608	23,080,179	-	23,080,179
1122000400 Directorate of ICT	89,905,297	-	89,905,297	22,309,009	112,214,306	-	112,214,306
1122000500 Information Communication Technology Authority - ICTA	282,088,100	-	282,088,100	-	282,088,100	-	282,088,100
1122000600 Business Process Outsourcing	84,852,426	-	84,852,426	-	84,852,426	-	84,852,426

Vote R1122 State Department for Information Communication Technology

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Information Communication Technology; including general administration and planning, information communication technology policy and ICT Infrastructure development

KShs. 106,297,818

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1122000700 Konza Technopolis Development Authority (KOTDA)	251,776,700	-	251,776,700	-	251,776,700	-	251,776,700
1122001100 Presidential Digital Talent Programme	137,523,400	-	137,523,400	-	137,523,400	-	137,523,400
TOTAL FOR VOTE R1122 State Department for Information Communication Technology	1,670,143,682	-	1,670,143,682	106,297,818	1,776,441,500	-	1,776,441,500

Vote R1122 State Department for Information Communication Technology

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2018/2019**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Information Communication Technology; including general administration and planning, information communication technology policy and ICT Infrastructure development

KShs. 106,297,818

HEAD	ESTIMATES YEAR 2018/2019		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1122000100 Headquarters Administrative Services	79,469,801	-	79,469,801
1122000200 Central Planning Unit	1,719,400	-	1,719,400
1122000300 Financial Management and Procurement Services	2,799,608	-	2,799,608
1122000400 Directorate of ICT	22,309,009	-	22,309,009
Total for Vote R1122 State Department for Information Communication Technology	106,297,818	-	106,297,818

Vote R1122 State Department for Information Communication Technology

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1122000100 Headquarters Administrative Services.			
1122000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	57,919,946	61,901,476	3,981,530
2110300 Personal Allowance - Paid as Part of Salary	29,311,871	45,158,169	15,846,298
2210100 Utilities Supplies and Services	500,000	125,000	(375,000)
2210200 Communication, Supplies and Services	2,896,320	4,996,830	2,100,510
2210600 Rentals of Produced Assets	39,676,150	89,076,150	49,400,000
2210800 Hospitality Supplies and Services	2,191,635	2,041,380	(150,255)
2710100 Government Pension and Retirement Benefits	7,000,000	13,500,000	6,500,000
Change in Net Expenditure Sub-head..... Kshs			77,303,083
1122000102 Aids Control Unit			
2211000 Specialised Materials and Supplies	550,000	235,000	(315,000)
Change in Net Expenditure Sub-head..... Kshs			(315,000)
1122000113 ICT Shared Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	15,000,000	15,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	2,000,000	2,000,000
2210800 Hospitality Supplies and Services	-	24,000,000	24,000,000
2211100 Office and General Supplies and Services	-	4,000,000	4,000,000
2211200 Fuel Oil and Lubricants	-	2,000,000	2,000,000

Vote R1122 State Department for Information Communication Technology

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	5,000,000	5,000,000
3111000 Purchase of Office Furniture and General Equipment	305,170,897	326,699,998	21,529,101
3111100 Purchase of Specialised Plant, Equipment and Machinery	315,414,542	244,367,159	(71,047,383)
Change in Net Expenditure Sub-head..... Kshs			2,481,718
1122000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			79,469,801
1122000200 Central Planning Unit.			
1122000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	1,622,640	2,810,040	1,187,400
2110300 Personal Allowance - Paid as Part of Salary	1,688,000	2,220,000	532,000
Change in Net Expenditure Sub-head..... Kshs			1,719,400
1122000200 Central Planning Unit			
Change in Net Expenditure Head..... Kshs			1,719,400
1122000300 Financial Management and Procurement Services.			
1122000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	7,168,560	9,092,640	1,924,080
2110300 Personal Allowance - Paid as Part of Salary	4,499,528	5,375,056	875,528
Change in Net Expenditure Sub-head..... Kshs			2,799,608

Vote R1122 State Department for Information Communication Technology

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1122000300 Financial Management and Procurement Services			
Change in Net Expenditure Head..... Kshs			2,799,608
1122000400 Directorate of ICT.			
1122000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	32,801,439	45,138,880	12,337,441
2110300 Personal Allowance - Paid as Part of Salary	16,488,016	27,109,584	10,621,568
2211300 Other Operating Expenses	2,039,819	1,389,819	(650,000)
Change in Net Expenditure Sub-head..... Kshs			22,309,009
1122000400 Directorate of ICT			
Change in Net Expenditure Head..... Kshs			22,309,009
CHANGE IN NET EXPENDITURE FOR VOTE 1122 State Department for Information Communication Technology KShs.			106,297,818

Kshs.

Total Approved Net Estimates.....

1,670,143,682

Add Sum now required

106,297,818

NET TOTAL.....

1,776,441,500

Vote R1123 State Department for Broadcasting & Telecommunications
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2019 for salaries and expenses of the State Department for Broadcasting & Telecommunication; including general administration and planning, information communication services and mass skills development.

KShs. 795,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0207000 General Administration Planning and Support Services	215,928,844	-	215,928,844	1,459,276	217,388,120	-	217,388,120
0208000 Information And Communication Services	2,644,156,906	1,088,000,000	1,556,156,906	793,540,724	3,567,997,630	1,218,300,000	2,349,697,630
0209000 Mass Media Skills Development	203,541,000	12,000,000	191,541,000	-	203,541,000	12,000,000	191,541,000
TOTAL FOR VOTE R1123 State Department for Broadcasting & Telecommunications	3,063,626,750	1,100,000,000	1,963,626,750	795,000,000	3,988,926,750	1,230,300,000	2,758,626,750

Vote R1123 State Department for Broadcasting & Telecommunications

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Broadcasting & Telecommunication; including general administration and planning, information communication services and mass skills development.

KShs. 795,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1123000100 Headquarters Administrative Services	181,865,750	-	181,865,750	(1,884,780)	179,980,970	-	179,980,970
1123000200 Directorate of Communication	94,388,875	80,000,000	14,388,875	(6,033,755)	178,355,120	170,000,000	8,355,120
1123000300 Central Planning Unit	9,962,115	-	9,962,115	3,093,847	13,055,962	-	13,055,962
1123000400 Government Advertising Agency	1,425,952,572	1,000,000,000	425,952,572	700,658,046	2,126,610,618	1,000,000,000	1,126,610,618
1123000500 Financial Management and Procurement Services	24,100,979	-	24,100,979	250,209	24,351,188	-	24,351,188
1123000600 Directorate of Information	116,036,690	-	116,036,690	712,264	116,748,954	-	116,748,954

Vote R1123 State Department for Broadcasting & Telecommunications

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2019 for salaries and expenses of the State Department for Broadcasting & Telecommunication; including general administration and planning, information communication services and mass skills development.

KShs. 795,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1123000700 News and Information Services	205,387,837	4,000,000	201,387,837	(4,206,234)	201,181,603	4,000,000	197,181,603
1123000800 Photography and Kenya News Agency	15,845,820	-	15,845,820	2,643,706	18,489,526	-	18,489,526
1123000900 Mobile Cinema and Library Services	9,033,710	-	9,033,710	2,105,040	11,138,750	-	11,138,750
1123001000 Regional Publications	11,843,175	-	11,843,175	354,256	12,197,431	-	12,197,431
1123001100 Central Media Services	11,570,291	-	11,570,291	(1,434,350)	10,135,941	-	10,135,941
1123001200 Kenya Institute of Mass Communication	203,541,000	12,000,000	191,541,000	-	203,541,000	12,000,000	191,541,000
1123001300 Public Communications Office	34,477,436	-	34,477,436	3,741,751	38,219,187	-	38,219,187

Vote R1123 State Department for Broadcasting & Telecommunications

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Broadcasting & Telecommunication; including general administration and planning, information communication services and mass skills development.

KShs. 795,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1123001400 Kenya Year Book Board	58,138,500	-	58,138,500	45,000,000	143,438,500	40,300,000	103,138,500
1123001500 Media Council of Kenya	224,794,000	4,000,000	220,794,000	50,000,000	274,794,000	4,000,000	270,794,000
1123001600 Kenya Broadcasting Corporation (KBC)	426,888,000	-	426,888,000	-	426,888,000	-	426,888,000
1123001700 Media Complaints Commission	9,800,000	-	9,800,000	-	9,800,000	-	9,800,000
TOTAL FOR VOTE R1123 State Department for Broadcasting & Telecommunications	3,063,626,750	1,100,000,000	1,963,626,750	795,000,000	3,988,926,750	1,230,300,000	2,758,626,750

Vote R1123 State Department for Broadcasting & Telecommunications

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2018/2019**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Broadcasting & Telecommunication; including general administration and planning, information communication services and mass skills development.

KShs. 795,000,000

HEAD	ESTIMATES YEAR 2018/2019		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1123000100 Headquarters Administrative Services	(1,884,780)	-	(1,884,780)
1123000200 Directorate of Communication	83,966,245	90,000,000	(6,033,755)
1123000300 Central Planning Unit	3,093,847	-	3,093,847
1123000400 Government Advertising Agency	700,658,046	-	700,658,046
1123000500 Financial Management and Procurement Services	250,209	-	250,209
1123000600 Directorate of Information	712,264	-	712,264
1123000700 News and Information Services	(4,206,234)	-	(4,206,234)
1123000800 Photography and Kenya News Agency	2,643,706	-	2,643,706
1123000900 Mobile Cinema and Library Services	2,105,040	-	2,105,040
1123001000 Regional Publications	354,256	-	354,256
1123001100 Central Media Services	(1,434,350)	-	(1,434,350)
1123001300 Public Communications Office	3,741,751	-	3,741,751
1123001400 Kenya Year Book Board	85,300,000	40,300,000	45,000,000
1123001500 Media Council of Kenya	50,000,000	-	50,000,000
Total for Vote R1123 State Department for Broadcasting & Telecommunications	925,300,000	130,300,000	795,000,000

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1123000100 Headquarters Administrative Services.			
1123000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	63,636,471	56,342,864	(7,293,607)
2110300 Personal Allowance - Paid as Part of Salary	42,728,379	40,387,206	(2,341,173)
2710100 Government Pension and Retirement Benefits	5,250,000	13,000,000	7,750,000
Change in Net Expenditure Sub-head..... Kshs			(1,884,780)
1123000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(1,884,780)
1123000200 Directorate of Communication.			
1123000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	4,639,284	413,280	(4,226,004)
2110300 Personal Allowance - Paid as Part of Salary	2,509,191	701,440	(1,807,751)
Change in Net Expenditure Sub-head..... Kshs			(6,033,755)
1123000202 National Communications Secretariat			
2630100 Current Grants to Government Agencies and other Levels of Government	80,000,000	170,000,000	90,000,000
Change in Gross Expenditure..... Kshs.			90,000,000
Appropriations in Aid			90,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	80,000,000	170,000,000	90,000,000

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			-
1123000200 Directorate of Communication			
Change in Net Expenditure Head..... Kshs			(6,033,755)
1123000300 Central Planning Unit.			
1123000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	2,627,053	4,659,240	2,032,187
2110300 Personal Allowance - Paid as Part of Salary	1,594,112	2,655,772	1,061,660
Change in Net Expenditure Sub-head..... Kshs			3,093,847
1123000300 Central Planning Unit			
Change in Net Expenditure Head..... Kshs			3,093,847
1123000400 Government Advertising Agency.			
1123000401 Government Advertising Agency			
2110100 Basic Salaries - Permanent Employees	5,458,751	5,988,600	529,849
2110300 Personal Allowance - Paid as Part of Salary	3,441,321	3,569,518	128,197
2210500 Printing , Advertising and Information Supplies and Services	1,386,530,000	2,086,530,000	700,000,000
Change in Net Expenditure Sub-head..... Kshs			700,658,046
1123000400 Government Advertising Agency			
Change in Net Expenditure Head..... Kshs			700,658,046

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1123000500 Financial Management and Procurement Services.			
1123000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	4,562,027	4,437,600	(124,427)
2110300 Personal Allowance - Paid as Part of Salary	2,714,752	3,089,388	374,636
Change in Net Expenditure Sub-head..... Kshs			250,209
1123000500 Financial Management and Procurement Services			
Change in Net Expenditure Head..... Kshs			250,209
1123000600 Directorate of Information.			
1123000601 Headquarters			
2110100 Basic Salaries - Permanent Employees	43,364,412	43,353,210	(11,202)
2110300 Personal Allowance - Paid as Part of Salary	26,781,428	27,504,894	723,466
Change in Net Expenditure Sub-head..... Kshs			712,264
1123000600 Directorate of Information			
Change in Net Expenditure Head..... Kshs			712,264
1123000700 News and Information Services.			
1123000701 Headquarters			
2110100 Basic Salaries - Permanent Employees	92,286,472	87,731,520	(4,554,952)

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	45,216,785	45,565,503	348,718
Change in Net Expenditure Sub-head..... Kshs			(4,206,234)
1123000700 News and Information Services			
Change in Net Expenditure Head..... Kshs			(4,206,234)
1123000800 Photography and Kenya News Agency.			
1123000801 Headquarters			
2110100 Basic Salaries - Permanent Employees	3,163,757	5,079,866	1,916,109
2110300 Personal Allowance - Paid as Part of Salary	1,494,308	2,221,905	727,597
Change in Net Expenditure Sub-head..... Kshs			2,643,706
1123000800 Photography and Kenya News Agency			
Change in Net Expenditure Head..... Kshs			2,643,706
1123000900 Mobile Cinema and Library Services.			
1123000901 Headquarters			
2110100 Basic Salaries - Permanent Employees	1,324,140	2,889,180	1,565,040
2110300 Personal Allowance - Paid as Part of Salary	726,080	1,266,080	540,000
Change in Net Expenditure Sub-head..... Kshs			2,105,040
1123000900 Mobile Cinema and Library Services			
Change in Net Expenditure Head..... Kshs			2,105,040

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1123001000 Regional Publications.			
1123001001 Headquarters			
2110100 Basic Salaries - Permanent Employees	3,675,354	3,884,626	209,272
2110300 Personal Allowance - Paid as Part of Salary	1,948,521	2,093,505	144,984
Change in Net Expenditure Sub-head..... Kshs			354,256
1123001000 Regional Publications			
Change in Net Expenditure Head..... Kshs			354,256
1123001100 Central Media Services.			
1123001101 Headquarters			
2110100 Basic Salaries - Permanent Employees	2,842,834	1,765,080	(1,077,754)
2110300 Personal Allowance - Paid as Part of Salary	1,722,732	1,366,136	(356,596)
Change in Net Expenditure Sub-head..... Kshs			(1,434,350)
1123001100 Central Media Services			
Change in Net Expenditure Head..... Kshs			(1,434,350)
1123001300 Public Communications Office.			
1123001301 Headquarters			
2110100 Basic Salaries - Permanent Employees	10,829,440	13,666,928	2,837,488

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	6,712,396	7,616,659	904,263
Change in Net Expenditure Sub-head..... Kshs			3,741,751
1123001300 Public Communications Office			
Change in Net Expenditure Head..... Kshs			3,741,751
1123001400 Kenya Year Book Board.			
1123001401 Kenya Year Book Board			
2630100 Current Grants to Government Agencies and other Levels of Government	58,138,500	143,438,500	85,300,000
Change in Gross Expenditure..... Kshs.			85,300,000
Appropriations in Aid			40,300,000
1450100 Receipts Not Classified Elsewhere	-	40,300,000	40,300,000
Change in Net Expenditure Sub-head..... Kshs			45,000,000
1123001400 Kenya Year Book Board			
Change in Net Expenditure Head..... Kshs			45,000,000
1123001500 Media Council of Kenya.			
1123001501 Media Council of Kenya			
2630100 Current Grants to Government Agencies and other Levels of Government	224,794,000	274,794,000	50,000,000
Change in Net Expenditure Sub-head..... Kshs			50,000,000
1123001500 Media Council of Kenya			

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			50,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1123 State Department for Broadcasting & Telecommunications KShs.			795,000,000

Kshs.

Total Approved Net Estimates.....	1,963,626,750
Add Sum now required	795,000,000
NET TOTAL.....	<u><u>2,758,626,750</u></u>

Vote R1132 State Department for Sports

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Sports including general administration and planning, sports policy, coordination and development of sports.

KShs. 17,300,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0901000 Sports	1,472,411,320	400,000	1,472,011,320	17,300,000	9,989,711,320	8,500,400,000	1,489,311,320
TOTAL FOR VOTE R1132 State Department for Sports	1,472,411,320	400,000	1,472,011,320	17,300,000	9,989,711,320	8,500,400,000	1,489,311,320

Vote R1132 State Department for Sports

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Sports including general administration and planning, sports policy, coordination and development of sports.

KShs. 17,300,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1132000100 General Administration and Planning Services	238,560,697	400,000	238,160,697	(2,800,000)	235,760,697	400,000	235,360,697
1132000200 Kenya Academy of Sports	43,464,960	-	43,464,960	-	43,464,960	-	43,464,960
1132000300 Department of Sports	113,598,907	-	113,598,907	(4,900,000)	108,698,907	-	108,698,907
1132000400 National Sports Fund	84,746,970	-	84,746,970	-	84,746,970	-	84,746,970
1132000500 Sports Kenya	729,526,190	-	729,526,190	-	729,526,190	-	729,526,190
1132000600 Finance Unit	10,191,036	-	10,191,036	-	10,191,036	-	10,191,036

Vote R1132 State Department for Sports

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Sports including general administration and planning, sports policy, coordination and development of sports.

KShs. 17,300,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1132000700 Anti-Doping Agency of Kenya	252,322,560	-	252,322,560	-	252,322,560	-	252,322,560
1132000900 Sports, Arts and Social Development Fund	-	-	-	25,000,000	8,525,000,000	8,500,000,000	25,000,000
TOTAL FOR VOTE R1132 State Department for Sports	1,472,411,320	400,000	1,472,011,320	17,300,000	9,989,711,320	8,500,400,000	1,489,311,320

Vote R1132 State Department for Sports

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2018/2019**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Sports including general administration and planning, sports policy, coordination and development of sports.

KShs. 17,300,000

HEAD	ESTIMATES YEAR 2018/2019		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1132000100 General Administration and Planning Services	(2,800,000)	-	(2,800,000)
1132000300 Department of Sports	(4,900,000)	-	(4,900,000)
1132000900 Sports, Arts and Social Development Fund	8,525,000,000	8,500,000,000	25,000,000
Total for Vote R1132 State Department for Sports	8,517,300,000	8,500,000,000	17,300,000

Vote R1132 State Department for Sports

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	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	91,917,822	90,817,822	(1,100,000)
2110200 Basic Wages - Temporary Employees	6,072,000	72,000	(6,000,000)
2110300 Personal Allowance - Paid as Part of Salary	51,294,987	55,594,987	4,300,000
Change in Net Expenditure Sub-head..... Kshs			(2,800,000)
1132000100 General Administration and Planning Services			
Change in Net Expenditure Head..... Kshs			(2,800,000)
1132000300 Department of Sports.			
1132000301 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	31,421,702	26,521,702	(4,900,000)
Change in Net Expenditure Sub-head..... Kshs			(4,900,000)
1132000300 Department of Sports			
Change in Net Expenditure Head..... Kshs			(4,900,000)
1132000900 Sports,Arts and Social Development Fund.			
1132000901 Sports,Arts and Social Development Fund			
2630100 Current Grants to Government Agencies and other Levels of Government	-	8,500,000,000	8,500,000,000

Vote R1132 State Department for Sports

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			8,500,000,000
Appropriations in Aid			8,500,000,000
1110300 Receipts from Withholding Tax	-	1,200,000,000	1,200,000,000
1140400 Receipts from Taxes on Specific Services	-	7,300,000,000	7,300,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1132000902 Sports, Arts & Social Development Fund Secretariat			
2630100 Current Grants to Government Agencies and other Levels of Government	-	25,000,000	25,000,000
Change in Net Expenditure Sub-head..... Kshs			25,000,000
1132000900 Sports,Arts and Social Development Fund			
Change in Net Expenditure Head..... Kshs			25,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1132 State Department for Sports KShs.			17,300,000

Kshs.

Total Approved Net Estimates.....

1,472,011,320

Add Sum now required

17,300,000

NET TOTAL.....

1,489,311,320

Vote R1134 State Department for Culture and Heritage
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Culture and Heritage including general administration and planning, culture, film promotion, policy, national archives and documentation services, national museums and library services.

KShs. 366,640,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0902000 Culture/ Heritage	1,408,391,017	2,000,000	1,406,391,017	320,200,000	1,728,591,017	2,000,000	1,726,591,017
0903000 The Arts	774,902,980	9,000,000	765,902,980	(8,000,000)	766,902,980	9,000,000	757,902,980
0904000 Library Services	687,938,467	-	687,938,467	18,640,000	706,578,467	-	706,578,467
0905000 General Administration, Planning and Support Services	186,231,057	-	186,231,057	35,800,000	222,031,057	-	222,031,057
TOTAL FOR VOTE R1134 State Department for Culture and Heritage	3,057,463,521	11,000,000	3,046,463,521	366,640,000	3,424,103,521	11,000,000	3,413,103,521

Vote R1134 State Department for Culture and Heritage

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Culture and Heritage including general administration and planning, culture, film promotion, policy, national archives and documentation services, national museums and library services.

KShs. 366,640,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1134000100 Film Production Department - Headquarters	81,321,133	-	81,321,133	(6,000,000)	75,321,133	-	75,321,133
1134000200 Film Production Department - Field	60,136,847	-	60,136,847	(2,000,000)	58,136,847	-	58,136,847
1134000300 Film Censorship Services	559,776,600	9,000,000	550,776,600	-	559,776,600	9,000,000	550,776,600
1134000400 National Archives	92,896,678	2,000,000	90,896,678	-	92,896,678	2,000,000	90,896,678
1134000500 National Archives Field	54,415,761	-	54,415,761	-	54,415,761	-	54,415,761
1134000600 Museums Headquarters and Regional Museums	1,000,100,000	-	1,000,100,000	270,000,000	1,270,100,000	-	1,270,100,000

Vote R1134 State Department for Culture and Heritage

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Culture and Heritage including general administration and planning, culture, film promotion, policy, national archives and documentation services, national museums and library services.

KShs. 366,640,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1134000700 Permanent Presidential Commission On Music	84,710,346	-	84,710,346	9,000,000	93,710,346	-	93,710,346
1134000800 Headquarters Cultural Services	83,128,232	-	83,128,232	18,200,000	101,328,232	-	101,328,232
1134000900 Kenya Cultural Centre	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1134001000 Kenya National Library Service	660,430,000	-	660,430,000	18,640,000	679,070,000	-	679,070,000
1134001100 Library Services	27,508,467	-	27,508,467	-	27,508,467	-	27,508,467
1134001200 Department of Arts	42,200,000	-	42,200,000	23,000,000	65,200,000	-	65,200,000
1134001300 Department of Records	10,940,000	-	10,940,000	-	10,940,000	-	10,940,000

Vote R1134 State Department for Culture and Heritage

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Culture and Heritage including general administration and planning, culture, film promotion, policy, national archives and documentation services, national museums and library services.

KShs. 366,640,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1134001400 Headquarters Administrative Services (Arts & Culture)	162,031,057	-	162,031,057	28,300,000	190,331,057	-	190,331,057
1134001500 Financial Management Services	15,800,000	-	15,800,000	7,500,000	23,300,000	-	23,300,000
1134001600 Central Planning & Project Management Unit	8,400,000	-	8,400,000	-	8,400,000	-	8,400,000
1134001700 Kenya Film School	73,668,400	-	73,668,400	-	73,668,400	-	73,668,400
TOTAL FOR VOTE R1134 State Department for Culture and Heritage	3,057,463,521	11,000,000	3,046,463,521	366,640,000	3,424,103,521	11,000,000	3,413,103,521

Vote R1134 State Department for Culture and Heritage

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2018/2019**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Culture and Heritage including general administration and planning, culture, film promotion, policy, national archives and documentation services, national museums and library services.

KShs. 366,640,000

HEAD	ESTIMATES YEAR 2018/2019		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1134000100 Film Production Department - Headquarters	(6,000,000)	-	(6,000,000)
1134000200 Film Production Department - Field	(2,000,000)	-	(2,000,000)
1134000600 Museums Headquarters and Regional Museums	270,000,000	-	270,000,000
1134000700 Permanent Presidential Commission On Music	9,000,000	-	9,000,000
1134000800 Headquarters Cultural Services	18,200,000	-	18,200,000
1134001000 Kenya National Library Service	18,640,000	-	18,640,000
1134001200 Department of Arts	23,000,000	-	23,000,000
1134001400 Headquarters Administrative Services (Arts & Culture)	28,300,000	-	28,300,000
1134001500 Financial Management Services	7,500,000	-	7,500,000
Total for Vote R1134 State Department for Culture and Heritage	366,640,000	-	366,640,000

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1134000100 Film Production Department - Headquarters.			
1134000101 Film Production Department - Headquarters			
2110100 Basic Salaries - Permanent Employees	28,811,358	25,811,358	(3,000,000)
2110300 Personal Allowance - Paid as Part of Salary	19,217,072	16,217,072	(3,000,000)
Change in Net Expenditure Sub-head..... Kshs			(6,000,000)
1134000100 Film Production Department - Headquarters			
Change in Net Expenditure Head..... Kshs			(6,000,000)
1134000200 Film Production Department - Field.			
1134000201 Film Production Department - Field			
2110100 Basic Salaries - Permanent Employees	15,770,304	13,770,304	(2,000,000)
Change in Net Expenditure Sub-head..... Kshs			(2,000,000)
1134000200 Film Production Department - Field			
Change in Net Expenditure Head..... Kshs			(2,000,000)
1134000600 Museums Headquarters and Regional Museums.			
1134000601 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	951,600,000	1,201,600,000	250,000,000
Change in Net Expenditure Sub-head..... Kshs			250,000,000

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1134000603 Natural Products Industry			
2630100 Current Grants to Government Agencies and other Levels of Government	20,000,000	40,000,000	20,000,000
Change in Net Expenditure Sub-head..... Kshs			20,000,000
1134000600 Museums Headquarters and Regional Museums			
Change in Net Expenditure Head..... Kshs			270,000,000
1134000700 Permanent Presidential Commission On Music.			
1134000701 Headquarters			
2110100 Basic Salaries - Permanent Employees	15,321,480	14,321,480	(1,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,900,000	15,900,000	5,000,000
2210800 Hospitality Supplies and Services	7,000,000	12,000,000	5,000,000
Change in Net Expenditure Sub-head..... Kshs			9,000,000
1134000700 Permanent Presidential Commission On Music			
Change in Net Expenditure Head..... Kshs			9,000,000
1134000800 Headquarters Cultural Services.			
1134000801 Headquarters			
2110100 Basic Salaries - Permanent Employees	13,815,520	12,815,520	(1,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,200,000	3,500,000	1,300,000
Change in Net Expenditure Sub-head..... Kshs			300,000

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1134000803 Languages and Oral Tradition			
2210200 Communication, Supplies and Services	550,000	650,000	100,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	9,000,000	6,000,000
2210500 Printing , Advertising and Information Supplies and Services	6,071,368	6,671,368	600,000
2210800 Hospitality Supplies and Services	1,400,000	8,800,000	7,400,000
2211100 Office and General Supplies and Services	1,500,000	4,000,000	2,500,000
2211200 Fuel Oil and Lubricants	1,000,000	1,500,000	500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	1,600,000	800,000
Change in Net Expenditure Sub-head..... Kshs			17,900,000
1134000800 Headquarters Cultural Services			
Change in Net Expenditure Head..... Kshs			18,200,000
1134001000 Kenya National Library Service.			
1134001001 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	660,430,000	679,070,000	18,640,000
Change in Net Expenditure Sub-head..... Kshs			18,640,000
1134001000 Kenya National Library Service			
Change in Net Expenditure Head..... Kshs			18,640,000
1134001200 Department of Arts.			

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1134001202 Creative Economy			
2210700 Training Expenses	10,000,000	33,000,000	23,000,000
Change in Net Expenditure Sub-head..... Kshs			23,000,000
1134001200 Department of Arts			
Change in Net Expenditure Head..... Kshs			23,000,000
1134001400 Headquarters Administrative Services (Arts & Culture).			
1134001401 Headquarters Administrative Services (Arts & Culture)			
2110300 Personal Allowance - Paid as Part of Salary	28,001,000	38,001,000	10,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,600,000	15,100,000	4,500,000
2210800 Hospitality Supplies and Services	7,711,922	12,211,922	4,500,000
2211100 Office and General Supplies and Services	2,750,000	4,100,462	1,350,462
2211200 Fuel Oil and Lubricants	3,500,000	5,000,000	1,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,800,000	800,000
2710100 Government Pension and Retirement Benefits	2,000,000	2,649,538	649,538
3111000 Purchase of Office Furniture and General Equipment	9,000,000	14,000,000	5,000,000
Change in Net Expenditure Sub-head..... Kshs			28,300,000
1134001400 Headquarters Administrative Services (Arts & Culture)			
Change in Net Expenditure Head..... Kshs			28,300,000
1134001500 Financial Management Services.			

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1134001501 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,900,000	10,600,000	4,700,000
2210800 Hospitality Supplies and Services	4,000,000	5,500,000	1,500,000
2211100 Office and General Supplies and Services	2,500,000	3,800,000	1,300,000
Change in Net Expenditure Sub-head..... Kshs			7,500,000
1134001500 Financial Management Services			
Change in Net Expenditure Head..... Kshs			7,500,000
CHANGE IN NET EXPENDITURE FOR VOTE 1134 State Department for Culture and Heritage KShs.			366,640,000

	Kshs.
Total Approved Net Estimates.....	3,046,463,521
Add Sum now required	366,640,000
NET TOTAL.....	<u><u>3,413,103,521</u></u>

Vote R1152 Ministry of Energy

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2019 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.

KShs. 53,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0211000 General Administration Planning and Support Services	343,561,150	145,589,229	197,971,921	53,000,000	396,561,150	145,589,229	250,971,921
0212000 Power Generation	888,791,734	8,367,418	880,424,316	-	1,558,791,734	678,367,418	880,424,316
0213000 Power Transmission and Distribution	773,544,920	5,163,560	768,381,360	-	773,544,920	5,163,560	768,381,360
0214000 Alternative Energy Technologies	149,462,196	47,879,793	101,582,403	-	149,462,196	47,879,793	101,582,403
TOTAL FOR VOTE R1152 Ministry of Energy	2,155,360,000	207,000,000	1,948,360,000	53,000,000	2,878,360,000	877,000,000	2,001,360,000

Vote R1152 Ministry of Energy

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2019 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.

KShs. 53,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152000100 Headquarters Administrative Services	250,978,102	99,104,535	151,873,567	53,000,000	303,978,102	99,104,535	204,873,567
1152000200 Headquarters Administration and Planning Services	22,263,016	11,600,000	10,663,016	-	22,263,016	11,600,000	10,663,016
1152000300 Woodfuel Resources Development	125,986,880	39,017,797	86,969,083	-	125,986,880	39,017,797	86,969,083
1152000400 Alternative Energy Technologies	23,475,316	8,861,996	14,613,320	-	23,475,316	8,861,996	14,613,320
1152000500 National Grid System	522,929,520	5,163,560	517,765,960	-	522,929,520	5,163,560	517,765,960
1152000600 Geothermal and Coal Resource Exploration and Development	678,807,134	8,367,418	670,439,716	-	1,348,807,134	678,367,418	670,439,716

Vote R1152 Ministry of Energy

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2019 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.

KShs. 53,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152000700 Rural Electrification and Renewable Energy Corporation	460,600,000	-	460,600,000	-	460,600,000	-	460,600,000
1152000800 Financial Management and Procurement Services	70,320,032	34,884,694	35,435,338	-	70,320,032	34,884,694	35,435,338
TOTAL FOR VOTE R1152 Ministry of Energy	2,155,360,000	207,000,000	1,948,360,000	53,000,000	2,878,360,000	877,000,000	2,001,360,000

Vote R1152 Ministry of Energy

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2018/2019**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 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.

KShs. 53,000,000

HEAD	ESTIMATES YEAR 2018/2019		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1152000100 Headquarters Administrative Services	53,000,000	-	53,000,000
1152000600 Geothermal and Coal Resource Exploration and Development	670,000,000	670,000,000	-
Total for Vote R1152 Ministry of Energy	723,000,000	670,000,000	53,000,000

Vote R1152 Ministry of Energy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1152000100 Headquarters Administrative Services.			
1152000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	79,057,760	85,057,760	6,000,000
2110300 Personal Allowance - Paid as Part of Salary	72,815,807	119,815,807	47,000,000
Change in Net Expenditure Sub-head..... Kshs			53,000,000
1152000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			53,000,000
1152000600 Geothermal and Coal Resource Exploration and Development.			
1152000603 Geothermal Development Company			
2630100 Current Grants to Government Agencies and other Levels of Government	634,775,400	1,304,775,400	670,000,000
Change in Gross Expenditure..... Kshs.			670,000,000
Appropriations in Aid			670,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	670,000,000	670,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1152000600 Geothermal and Coal Resource Exploration and Development			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 1152 Ministry of Energy KShs.			53,000,000

Vote R1152 Ministry of Energy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.

	Kshs.
Total Approved Net Estimates.....	1,948,360,000
Add Sum now required	53,000,000
NET TOTAL.....	<u><u>2,001,360,000</u></u>

Vote R1162 State Department for Livestock.

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

KShs. 31,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0112000 Livestock Resources Management and Development	1,949,031,903	21,000,000	1,928,031,903	31,000,000	1,980,031,903	21,000,000	1,959,031,903
TOTAL FOR VOTE R1162 State Department for Livestock.	1,949,031,903	21,000,000	1,928,031,903	31,000,000	1,980,031,903	21,000,000	1,959,031,903

Vote R1162 State Department for Livestock.

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

KShs. 31,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162000100 Finance and Procurement Services	26,049,903	-	26,049,903	-	26,049,903	-	26,049,903
1162000200 AIDS Control Unit	5,471,112	-	5,471,112	-	5,471,112	-	5,471,112
1162000300 Headquarters Administrative and Technical Services	204,126,241	3,200,000	200,926,241	41,000,000	245,126,241	3,200,000	241,926,241
1162000400 Development Planning Services	12,222,727	-	12,222,727	-	12,222,727	-	12,222,727
1162000500 Sheep and Goats Breeding Farms	56,878,850	2,250,000	54,628,850	-	56,878,850	2,250,000	54,628,850
1162000600 Livestock Resources and Market Development Support Services	242,301,177	-	242,301,177	-	242,301,177	-	242,301,177

Vote R1162 State Department for Livestock.

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

KShs. 31,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162000700 National Bee Keeping Institute	32,668,707	300,000	32,368,707	-	32,668,707	300,000	32,368,707
1162000800 Breeding and Livestock Research Farms	30,186,128	2,700,000	27,486,128	-	30,186,128	2,700,000	27,486,128
1162000900 Animal Resource Development Services	27,003,746	300,000	26,703,746	-	27,003,746	300,000	26,703,746
1162001000 Rangeland Ecosystems Development Services	30,873,508	-	30,873,508	-	30,873,508	-	30,873,508
1162001100 Livestock Technical Training - Support Services	14,207,415	-	14,207,415	-	14,207,415	-	14,207,415
1162001200 Regional Pastoral Resource Centre - Narok	8,528,560	300,000	8,228,560	-	8,528,560	300,000	8,228,560
1162001300 Regional Pastoral Resource Centre - Griftu	47,947,947	300,000	47,647,947	(10,000,000)	37,947,947	300,000	37,647,947

Vote R1162 State Department for Livestock.

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

KShs. 31,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162001400 Regional Pastoral Resource Centre - Isiolo	9,153,369	-	9,153,369	-	9,153,369	-	9,153,369
1162001500 Dairy Training School	50,064,561	1,200,000	48,864,561	-	50,064,561	1,200,000	48,864,561
1162001600 Livestock Market and Agribusiness Development Services	22,510,113	-	22,510,113	-	22,510,113	-	22,510,113
1162001700 Livestock Technical Advisory Services	26,608,200	-	26,608,200	-	26,608,200	-	26,608,200
1162001800 Livestock Breeding and Laboratory Services	14,443,734	-	14,443,734	-	14,443,734	-	14,443,734
1162001900 Apicultural and Emerging Livestock Services	11,774,716	-	11,774,716	-	11,774,716	-	11,774,716
1162002000 Project Development Monitoring and Evaluation	13,895,495	-	13,895,495	-	13,895,495	-	13,895,495

Vote R1162 State Department for Livestock.

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

KShs. 31,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162002100 Veterinary Headquarters	275,060,796	-	275,060,796	9,800,000	284,860,796	-	284,860,796
1162002200 Animal Breeding and Reproductive Regulatory Services	39,960,248	-	39,960,248	-	39,960,248	-	39,960,248
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	45,114,709	-	45,114,709	-	45,114,709	-	45,114,709
1162002700 Vector Regulatory and Zoological Services	86,411,788	-	86,411,788	-	86,411,788	-	86,411,788
1162002800 National Animal Disease Strategies and Programmes	7,604,828	-	7,604,828	-	7,604,828	-	7,604,828
1162002900 AHITI - Ndomba	62,946,482	900,000	62,046,482	-	62,946,482	900,000	62,046,482

Vote R1162 State Department for Livestock.

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

KShs. 31,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162003000 AHITI - Nyahururu	36,263,561	300,000	35,963,561	-	36,263,561	300,000	35,963,561
1162003100 AHITI - Kabete	115,640,247	1,250,000	114,390,247	-	115,640,247	1,250,000	114,390,247
1162003200 Meat Training School - Athi River	39,964,740	400,000	39,564,740	-	39,964,740	400,000	39,564,740
1162003300 Veterinary Investigation Laboratory Services	117,776,540	-	117,776,540	-	117,776,540	-	117,776,540
1162003400 Veterinary Diagnostics and Efficacy Trial Centers	68,182,931	7,600,000	60,582,931	-	68,182,931	7,600,000	60,582,931
1162003500 Central Veterinary Laboratory Services - Kabete	62,204,124	-	62,204,124	-	62,204,124	-	62,204,124

Vote R1162 State Department for Livestock.

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

KShs. 31,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162003600 Foot and Mouth Disease National Reference Laboratory	24,313,737	-	24,313,737	-	24,313,737	-	24,313,737
1162003700 Disease Free Zoning Programme	7,727,108	-	7,727,108	-	7,727,108	-	7,727,108
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services	21,832,175	-	21,832,175	-	21,832,175	-	21,832,175
1162004700 National Livestock Development and Promotion Service	9,800,000	-	9,800,000	(9,800,000)	-	-	-
1162004800 Livestock Policy, Research & Regulations	41,311,680	-	41,311,680	-	41,311,680	-	41,311,680
TOTAL FOR VOTE R1162 State Department for Livestock.	1,949,031,903	21,000,000	1,928,031,903	31,000,000	1,980,031,903	21,000,000	1,959,031,903

Vote R1162 State Department for Livestock.

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2018/2019**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

KShs. 31,000,000

HEAD	ESTIMATES YEAR 2018/2019		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1162000300 Headquarters Administrative and Technical Services	41,000,000	-	41,000,000
1162001300 Regional Pastoral Resource Centre - Griftu	(10,000,000)	-	(10,000,000)
1162002100 Veterinary Headquarters	9,800,000	-	9,800,000
1162004700 National Livestock Development and Promotion Service	(9,800,000)	-	(9,800,000)
Total for Vote R1162 State Department for Livestock.	31,000,000	-	31,000,000

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1162000300 Headquarters Administrative and Technical Services.			
1162000301 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	43,999,123	53,999,123	10,000,000
Change in Net Expenditure Sub-head..... Kshs			10,000,000
1162000302 Information Communication Technology Unit			
3111000 Purchase of Office Furniture and General Equipment	-	31,000,000	31,000,000
Change in Net Expenditure Sub-head..... Kshs			31,000,000
1162000300 Headquarters Administrative and Technical Services			
Change in Net Expenditure Head..... Kshs			41,000,000
1162001300 Regional Pastoral Resource Centre - Griftu.			
1162001301 Headquarters			
2110100 Basic Salaries - Permanent Employees	22,297,097	18,297,097	(4,000,000)
2110300 Personal Allowance - Paid as Part of Salary	18,903,037	12,903,037	(6,000,000)
Change in Net Expenditure Sub-head..... Kshs			(10,000,000)
1162001300 Regional Pastoral Resource Centre - Griftu			
Change in Net Expenditure Head..... Kshs			(10,000,000)
1162002100 Veterinary Headquarters.			

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1162002104 Kenya Veterinary Board			
2630100 Current Grants to Government Agencies and other Levels of Government	15,190,000	24,990,000	9,800,000
Change in Net Expenditure Sub-head..... Kshs			9,800,000
1162002100 Veterinary Headquarters			
Change in Net Expenditure Head..... Kshs			9,800,000
1162003100 AHITI - Kabete.			
1162003101 Headquarters			
2210200 Communication, Supplies and Services	133,850	523,850	390,000
2211000 Specialised Materials and Supplies	22,495,593	21,905,593	(590,000)
2211200 Fuel Oil and Lubricants	854,191	1,054,191	200,000
Change in Net Expenditure Sub-head..... Kshs			-
1162003100 AHITI - Kabete			
Change in Net Expenditure Head..... Kshs			-
1162004700 National Livestock Development and Promotion Service.			
1162004701 National Livestock Development and Promotion Service			
2630100 Current Grants to Government Agencies and other Levels of Government	9,800,000	-	(9,800,000)
Change in Net Expenditure Sub-head..... Kshs			(9,800,000)
1162004700 National Livestock Development and Promotion Service			

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(9,800,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1162 State Department for Livestock. KShs.			31,000,000

Kshs.

Total Approved Net Estimates.....	1,928,031,903
Add Sum now required	31,000,000
NET TOTAL.....	<u><u>1,959,031,903</u></u>

Vote R1165 State Department for Crop Development
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Crop Development including general administration and planning, policy development and management, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development, and information management for agriculture.

KShs. 8,467,757,748

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0107000 General Administration Planning and Support Services	2,447,443,974	4,000,000	2,443,443,974	2,152,120,935	4,599,564,909	4,000,000	4,595,564,909
0108000 Crop Development and Management	685,731,438	3,000,000	682,731,438	6,315,636,813	7,001,368,251	3,000,000	6,998,368,251
0109000 Agribusiness and Information Management	156,071,832	-	156,071,832	-	156,071,832	-	156,071,832
TOTAL FOR VOTE R1165 State Department for Crop Development	3,289,247,244	7,000,000	3,282,247,244	8,467,757,748	11,757,004,992	7,000,000	11,750,004,992

Vote R1165 State Department for Crop Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Crop Development including general administration and planning, policy development and management, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development, and information management for agriculture.

KShs. 8,467,757,748

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1165000100 Headquarters Administrative Services	321,187,843	4,000,000	317,187,843	-	321,187,843	4,000,000	317,187,843
1165000200 Agriculture Attachees Offices	71,851,441	-	71,851,441	-	71,851,441	-	71,851,441
1165000300 Development Planning Services	2,424,383	-	2,424,383	-	2,424,383	-	2,424,383
1165000500 Finance and Accounts Department	36,178,692	-	36,178,692	-	36,178,692	-	36,178,692
1165000600 Policy and Agricultural Development Coordination Services	53,121,033	-	53,121,033	-	53,121,033	-	53,121,033
1165000700 Pesticide Control Products Board (PCPB)	88,200,000	-	88,200,000	-	88,200,000	-	88,200,000

Vote R1165 State Department for Crop Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Crop Development including general administration and planning, policy development and management, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development, and information management for agriculture.

KShs. 8,467,757,748

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1165001000 Headquarters Land and Crop Development Services	216,696,847	-	216,696,847	-	216,696,847	-	216,696,847
1165001300 Agriculture Engineering Services	15,443,545	-	15,443,545	-	15,443,545	-	15,443,545
1165001400 State Corporations Unit	20,676,400	-	20,676,400	-	20,676,400	-	20,676,400
1165001500 Agriculture Development Headquarters Technical Services	6,259,273	-	6,259,273	-	6,259,273	-	6,259,273
1165001600 Agriculture Technology Development and Testing Stations	54,824,250	-	54,824,250	-	54,824,250	-	54,824,250
1165002100 Agricultural Business Market Development and Agricultural Informati	28,757,736	-	28,757,736	-	28,757,736	-	28,757,736

Vote R1165 State Department for Crop Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Crop Development including general administration and planning, policy development and management, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development, and information management for agriculture.

KShs. 8,467,757,748

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1165002200 Agricultural Information Resource Centre	56,920,314	-	56,920,314	-	56,920,314	-	56,920,314
1165002300 Kenya School of Agriculture	71,607,753	3,000,000	68,607,753	-	71,607,753	3,000,000	68,607,753
1165002400 Bukura Agricultural College	90,160,000	-	90,160,000	64,830,880	154,990,880	-	154,990,880
1165003100 National Food Security	-	-	-	6,265,305,933	6,265,305,933	-	6,265,305,933
1165003300 Agriculture Fish and Food Authority (AFFA)	1,892,635,736	-	1,892,635,736	2,152,120,935	4,044,756,671	-	4,044,756,671
1165003500 Market Development & Agricultural Advisory Services	262,301,998	-	262,301,998	(19,000,000)	243,301,998	-	243,301,998
1165003600 Agricultural Development Corporation	-	-	-	4,500,000	4,500,000	-	4,500,000

Vote R1165 State Department for Crop Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Crop Development including general administration and planning, policy development and management, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development, and information management for agriculture.

KShs. 8,467,757,748

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1165 State Department for Crop Development	3,289,247,244	7,000,000	3,282,247,244	8,467,757,748	11,757,004,992	7,000,000	11,750,004,992

Vote R1165 State Department for Crop Development

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2018/2019**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Crop Development including general administration and planning, policy development and management, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development, and information management for agriculture.

KShs. 8,467,757,748

HEAD	ESTIMATES YEAR 2018/2019		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1165002400 Bukura Agricultural College	64,830,880	-	64,830,880
1165003100 National Food Security	6,265,305,933	-	6,265,305,933
1165003300 Agriculture Fish and Food Authority (AFFA)	2,152,120,935	-	2,152,120,935
1165003500 Market Development & Agricultural Advisory Services	(19,000,000)	-	(19,000,000)
1165003600 Agricultural Development Corporation	4,500,000	-	4,500,000
Total for Vote R1165 State Department for Crop Development	8,467,757,748	-	8,467,757,748

Vote R1165 State Department for Crop Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1165000100 Headquarters Administrative Services.			
1165000101 Headquarters			
2210600 Rentals of Produced Assets	36,518,918	38,518,918	2,000,000
2211300 Other Operating Expenses	16,047,078	18,047,078	2,000,000
2710100 Government Pension and Retirement Benefits	6,000,000	2,000,000	(4,000,000)
Change in Net Expenditure Sub-head..... Kshs			-
1165000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			-
1165002400 Bukura Agricultural College.			
1165002401 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	90,160,000	154,990,880	64,830,880
Change in Net Expenditure Sub-head..... Kshs			64,830,880
1165002400 Bukura Agricultural College			
Change in Net Expenditure Head..... Kshs			64,830,880
1165003100 National Food Security.			
1165003101 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	693,891	693,891

Vote R1165 State Department for Crop Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	5,000,000	5,000,000
2211300 Other Operating Expenses	-	103,594,861	103,594,861
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	5,198,311	5,198,311
3120100 Acquisition of Strategic Stocks	-	6,150,818,870	6,150,818,870
Change in Net Expenditure Sub-head..... Kshs			6,265,305,933
1165003100 National Food Security			
Change in Net Expenditure Head..... Kshs			6,265,305,933
1165003300 Agriculture Fish and Food Authority (AFFA).			
1165003301 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	1,892,635,736	4,044,756,671	2,152,120,935
Change in Net Expenditure Sub-head..... Kshs			2,152,120,935
1165003300 Agriculture Fish and Food Authority (AFFA)			
Change in Net Expenditure Head..... Kshs			2,152,120,935
1165003500 Market Development & Agricultural Advisory Services.			
1165003501 Headquarters			
2110100 Basic Salaries - Permanent Employees	149,384,198	130,384,198	(19,000,000)
Change in Net Expenditure Sub-head..... Kshs			(19,000,000)
1165003500 Market Development & Agricultural Advisory Services			

Vote R1165 State Department for Crop Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(19,000,000)
1165003600 Agricultural Development Corporation.			
1165003601 Agricultural Development Corporation			
2630100 Current Grants to Government Agencies and other Levels of Government	-	4,500,000	4,500,000
Change in Net Expenditure Sub-head..... Kshs			4,500,000
1165003600 Agricultural Development Corporation			
Change in Net Expenditure Head..... Kshs			4,500,000
CHANGE IN NET EXPENDITURE FOR VOTE 1165 State Department for Crop Development KShs.			8,467,757,748

	Kshs.
Total Approved Net Estimates.....	3,282,247,244
Add Sum now required	8,467,757,748
NET TOTAL.....	<u><u>11,750,004,992</u></u>

Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Fisheries, Aquaculture and the Blue Economy including general administration and planning, fisheries management, fisheries development, and coordination of blue economy.

KShs. 126,100,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0111000 Fisheries Development and Management	290,608,748	-	290,608,748	11,100,000	301,708,748	-	301,708,748
0117000 General Administration, Planning and Support Services	149,464,906	-	149,464,906	-	149,464,906	-	149,464,906
0118000 Development and Coordination of the Blue Economy	125,086,492	-	125,086,492	115,000,000	240,086,492	-	240,086,492
TOTAL FOR VOTE R1166 State Department for Fisheries, Aquaculture & the Blue Economy	565,160,146	-	565,160,146	126,100,000	691,260,146	-	691,260,146

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

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Fisheries, Aquaculture and the Blue Economy including general administration and planning, fisheries management, fisheries development, and coordination of blue economy.

KShs. 126,100,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1166000100 Headquarters and Administrative Services	114,283,452	-	114,283,452	-	114,283,452	-	114,283,452
1166000200 Finance Accounts and Procurement Services	35,181,454	-	35,181,454	-	35,181,454	-	35,181,454
1166000300 Directorate of Marine and Coastal Fisheries	56,579,316	-	56,579,316	-	56,579,316	-	56,579,316
1166000400 Directorate of Inland and Riverine Fisheries	31,953,087	-	31,953,087	-	31,953,087	-	31,953,087
1166000500 Directorate of Aquaculture Development	33,917,779	-	33,917,779	-	33,917,779	-	33,917,779
1166000600 Directorate of Quality Assurance and Marketing	31,381,022	-	31,381,022	11,100,000	42,481,022	-	42,481,022

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

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Fisheries, Aquaculture and the Blue Economy including general administration and planning, fisheries management, fisheries development, and coordination of blue economy.

KShs. 126,100,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
116600700 Directorate of Fisheries	41,367,883	-	41,367,883	-	41,367,883	-	41,367,883
116600800 Fisheries and Hatchery	43,097,954	-	43,097,954	-	43,097,954	-	43,097,954
116600900 Fisheries Regional Centres	42,908,246	-	42,908,246	-	42,908,246	-	42,908,246
116601000 Deep Sea Fisheries	9,403,461	-	9,403,461	-	9,403,461	-	9,403,461
116601200 Development and Coordination of Blue Economy	125,086,492	-	125,086,492	115,000,000	240,086,492	-	240,086,492
TOTAL FOR VOTE R1166 State Department for Fisheries, Aquaculture & the Blue Economy	565,160,146	-	565,160,146	126,100,000	691,260,146	-	691,260,146

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

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2018/2019**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Fisheries, Aquaculture and the Blue Economy including general administration and planning, fisheries management, fisheries development, and coordination of blue economy.

KShs. 126,100,000

HEAD	ESTIMATES YEAR 2018/2019		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1166000600 Directorate of Quality Assurance and Marketing	11,100,000	-	11,100,000
1166001200 Development and Coordination of Blue Economy	115,000,000	-	115,000,000
Total for Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy	126,100,000	-	126,100,000

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

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1166000600 Directorate of Quality Assurance and Marketing.			
1166000601 Headquarters			
2110100 Basic Salaries - Permanent Employees	18,367,465	28,367,465	10,000,000
2110300 Personal Allowance - Paid as Part of Salary	6,376,920	7,476,920	1,100,000
Change in Net Expenditure Sub-head..... Kshs			11,100,000
1166000600 Directorate of Quality Assurance and Marketing			
Change in Net Expenditure Head..... Kshs			11,100,000
1166001200 Development and Coordination of Blue Economy.			
1166001204 Blue Economy Policy Coordination			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,549,900	6,549,900	3,000,000
2210600 Rentals of Produced Assets	-	800,000	800,000
2210800 Hospitality Supplies and Services	7,250,371	36,250,371	29,000,000
2211100 Office and General Supplies and Services	783,332	2,983,332	2,200,000
Change in Net Expenditure Sub-head..... Kshs			35,000,000
1166001209 Blue Economy Standing Committee			
2210200 Communication, Supplies and Services	-	700,000	700,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	14,000,000	14,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	15,000,000	15,000,000

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

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	-	1,500,000	1,500,000
2210600 Rentals of Produced Assets	-	1,000,000	1,000,000
2210800 Hospitality Supplies and Services	-	47,050,000	47,050,000
2211100 Office and General Supplies and Services	-	200,000	200,000
3111000 Purchase of Office Furniture and General Equipment	-	550,000	550,000
Change in Net Expenditure Sub-head..... Kshs			80,000,000
1166001200 Development and Coordination of Blue Economy			
Change in Net Expenditure Head..... Kshs			115,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy KShs.			126,100,000

	Kshs.
Total Approved Net Estimates.....	565,160,146
Add Sum now required	126,100,000
NET TOTAL.....	<u><u>691,260,146</u></u>

Vote R1167 State Department for Irrigation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Irrigation including National Irrigation Board, Irrigation Water Use and Drainage Services.

KShs. 138,657,972

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1014000 Irrigation and Land Reclamation	708,175,050	400,000,000	308,175,050	104,882,438	813,057,488	400,000,000	413,057,488
1016000 General Administration, Planning and Support Services	102,445,973	-	102,445,973	33,775,534	136,221,507	-	136,221,507
TOTAL FOR VOTE R1167 State Department for Irrigation	810,621,023	400,000,000	410,621,023	138,657,972	949,278,995	400,000,000	549,278,995

Vote R1167 State Department for Irrigation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Irrigation including National Irrigation Board, Irrigation Water Use and Drainage Services.

KShs. 138,657,972

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1167000100 Land Reclamation Services	-	-	-	30,130,990	30,130,990	-	30,130,990
1167000200 Irrigation and Drainage Services	68,075,050	-	68,075,050	74,751,448	142,826,498	-	142,826,498
1167000300 National Irrigation Board	640,100,000	400,000,000	240,100,000	-	640,100,000	400,000,000	240,100,000
1167000400 Headquarters Administrative Services-Irrigation	98,137,593	-	98,137,593	33,775,534	131,913,127	-	131,913,127
1167000500 Irrigation Water Use	4,308,380	-	4,308,380	-	4,308,380	-	4,308,380
TOTAL FOR VOTE R1167 State Department for Irrigation	810,621,023	400,000,000	410,621,023	138,657,972	949,278,995	400,000,000	549,278,995

Vote R1167 State Department for Irrigation

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2018/2019**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Irrigation including National Irrigation Board, Irrigation Water Use and Drainage Services.

KShs. 138,657,972

HEAD	ESTIMATES YEAR 2018/2019		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1167000100 Land Reclamation Services	30,130,990	-	30,130,990
1167000200 Irrigation and Drainage Services	74,751,448	-	74,751,448
1167000400 Headquarters Administrative Services-Irrigation	33,775,534	-	33,775,534
Total for Vote R1167 State Department for Irrigation	138,657,972	-	138,657,972

Vote R1167 State Department for Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1167000100 Land Reclamation Services.			
1167000101 Headquarters - Land Reclamation Services			
2110100 Basic Salaries - Permanent Employees	-	15,640,158	15,640,158
2110300 Personal Allowance - Paid as Part of Salary	-	14,490,832	14,490,832
Change in Net Expenditure Sub-head..... Kshs			30,130,990
1167000100 Land Reclamation Services			
Change in Net Expenditure Head..... Kshs			30,130,990
1167000200 Irrigation and Drainage Services.			
1167000201 Irrigation and Drainage Services - HeadQuarters			
2110100 Basic Salaries - Permanent Employees	31,615,125	42,564,588	10,949,463
2110300 Personal Allowance - Paid as Part of Salary	19,521,100	25,265,414	5,744,314
2210200 Communication, Supplies and Services	1,549,125	1,900,091	350,966
2210400 Foreign Travel and Subsistence, and other transportation costs	974,700	10,380,718	9,406,018
2210500 Printing , Advertising and Information Supplies and Services	1,159,400	1,747,580	588,180
2211100 Office and General Supplies and Services	2,711,500	35,923,407	33,211,907
2211300 Other Operating Expenses	1,870,000	2,875,200	1,005,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,785,000	5,231,000	3,446,000
2220200 Routine Maintenance - Other Assets	626,000	10,675,400	10,049,400

Vote R1167 State Department for Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			74,751,448
1167000200 Irrigation and Drainage Services			
Change in Net Expenditure Head..... Kshs			74,751,448
1167000400 Headquarters Administrative Services - Irrigation.			
1167000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	53,493,149	67,556,273	14,063,124
2110300 Personal Allowance - Paid as Part of Salary	27,370,621	47,083,031	19,712,410
Change in Net Expenditure Sub-head..... Kshs			33,775,534
1167000400 Headquarters Administrative Services-Irrigation			
Change in Net Expenditure Head..... Kshs			33,775,534
CHANGE IN NET EXPENDITURE FOR VOTE 1167 State Department for Irrigation KShs.			138,657,972

	Kshs.
Total Approved Net Estimates.....	410,621,023
Add Sum now required	138,657,972
NET TOTAL.....	<u>549,278,995</u>

Vote R1168 State Department for Agricultural Research
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Agricultural Research including general administration and planning, and agricultural research policy and development.

KShs. 902,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0120000 Agricultural Research & Development	4,980,235,968	-	4,980,235,968	902,000,000	5,882,235,968	-	5,882,235,968
TOTAL FOR VOTE R1168 State Department for Agricultural Research	4,980,235,968	-	4,980,235,968	902,000,000	5,882,235,968	-	5,882,235,968

Vote R1168 State Department for Agricultural Research

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Agricultural Research including general administration and planning, and agricultural research policy and development.

KShs. 902,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1168000100 Headquarters and Administrative Services	42,709,000	-	42,709,000	32,700,000	75,409,000	-	75,409,000
1168000200 Kenya Agricultural & Livestock Research Organization (KALRO)	3,373,561,800	-	3,373,561,800	800,000,000	4,173,561,800	-	4,173,561,800
1168000300 Kenya Tsetse and Trypanosomiasis Eradication Council	68,747,000	-	68,747,000	-	68,747,000	-	68,747,000
1168000400 Kenya Genetic Resource Centre (KAGRC)	5,586,000	-	5,586,000	56,000,000	61,586,000	-	61,586,000
1168000500 Kenya Plant Health Inspectorate Services (KEPHIS)	245,914,168	-	245,914,168	-	245,914,168	-	245,914,168
1168000600 National Biosafety Authority	106,428,000	-	106,428,000	-	106,428,000	-	106,428,000

Vote R1168 State Department for Agricultural Research

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Agricultural Research including general administration and planning, and agricultural research policy and development.

KShs. 902,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1168000700 Kenya Marine Fisheries Research Institute	1,137,290,000	-	1,137,290,000	-	1,137,290,000	-	1,137,290,000
1168000800 Finance Accounts and Procurement Services	-	-	-	5,500,000	5,500,000	-	5,500,000
1168001000 Agricultural Research Policy and Linkages Department	-	-	-	3,000,000	3,000,000	-	3,000,000
1168001100 Research and Innovation Management Department	-	-	-	2,800,000	2,800,000	-	2,800,000
1168001200 Knowledge Management and Technology Transfer Department	-	-	-	2,000,000	2,000,000	-	2,000,000
TOTAL FOR VOTE R1168 State Department for Agricultural Research	4,980,235,968	-	4,980,235,968	902,000,000	5,882,235,968	-	5,882,235,968

Vote R1168 State Department for Agricultural Research

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2018/2019**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Agricultural Research including general administration and planning, and agricultural research policy and development.

KShs. 902,000,000

HEAD	ESTIMATES YEAR 2018/2019		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1168000100 Headquarters and Administrative Services	32,700,000	-	32,700,000
1168000200 Kenya Agricultural & Livestock Research Organization (KALRO)	800,000,000	-	800,000,000
1168000400 Kenya Genetic Resource Centre (KAGRC)	56,000,000	-	56,000,000
1168000800 Finance Accounts and Procurement Services	5,500,000	-	5,500,000
1168001000 Agricultural Research Policy and Linkages Department	3,000,000	-	3,000,000
1168001100 Research and Innovation Management Department	2,800,000	-	2,800,000
1168001200 Knowledge Management and Technology Transfer Department	2,000,000	-	2,000,000
Total for Vote R1168 State Department for Agricultural Research	902,000,000	-	902,000,000

Vote R1168 State Department for Agricultural Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1168000100 Headquarters and Administrative Services.			
1168000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	16,844,882	-	(16,844,882)
2110200 Basic Wages - Temporary Employees	-	4,670,000	4,670,000
2110300 Personal Allowance - Paid as Part of Salary	1,825,118	10,000,000	8,174,882
2210200 Communication, Supplies and Services	-	1,490,000	1,490,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,480,000	5,337,500	2,857,500
2210400 Foreign Travel and Subsistence, and other transportation costs	2,340,000	4,540,000	2,200,000
2210500 Printing , Advertising and Information Supplies and Services	425,000	2,145,000	1,720,000
2210600 Rentals of Produced Assets	-	1,000,000	1,000,000
2210700 Training Expenses	-	4,282,500	4,282,500
2210800 Hospitality Supplies and Services	3,145,000	5,345,000	2,200,000
2211100 Office and General Supplies and Services	850,000	2,000,000	1,150,000
2211200 Fuel Oil and Lubricants	970,000	1,970,000	1,000,000
2211300 Other Operating Expenses	-	1,000,000	1,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	204,000	704,000	500,000
2220200 Routine Maintenance - Other Assets	-	1,000,000	1,000,000
3110300 Refurbishment of Buildings	2,000,000	2,500,000	500,000
3110700 Purchase of Vehicles and Other Transport Equipment	10,625,000	20,625,000	10,000,000

Vote R1168 State Department for Agricultural Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	1,000,000	2,600,000	1,600,000
Change in Net Expenditure Sub-head..... Kshs			28,500,000
1168000103 Planning and Research Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,200,000	1,200,000
2211100 Office and General Supplies and Services	-	200,000	200,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	600,000	600,000
Change in Net Expenditure Sub-head..... Kshs			2,000,000
1168000104 Information COmmunication Technology Unit			
2211100 Office and General Supplies and Services	-	400,000	400,000
2220200 Routine Maintenance - Other Assets	-	200,000	200,000
3111000 Purchase of Office Furniture and General Equipment	-	500,000	500,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,100,000	1,100,000
Change in Net Expenditure Sub-head..... Kshs			2,200,000
1168000100 Headquarters and Administrative Services			
Change in Net Expenditure Head..... Kshs			32,700,000
1168000200 Kenya Agricultural & Livestock Research Organization (KALRO).			
1168000201 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	3,373,561,800	4,173,561,800	800,000,000
Change in Net Expenditure Sub-head..... Kshs			800,000,000

Vote R1168 State Department for Agricultural Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1168000200 Kenya Agricultural & Livestock Research Organization (KALRO)			
Change in Net Expenditure Head..... Kshs			800,000,000
1168000400 Kenya Genetic Resource Centre (KAGRC).			
1168000401 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	5,586,000	61,586,000	56,000,000
Change in Net Expenditure Sub-head..... Kshs			56,000,000
1168000400 Kenya Genetic Resource Centre (KAGRC)			
Change in Net Expenditure Head..... Kshs			56,000,000
1168000800 Finance Accounts and Procurement Services.			
1168000801 Finance Accounts and Procurement - HQ			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,150,000	2,150,000
2210500 Printing , Advertising and Information Supplies and Services	-	250,000	250,000
2210700 Training Expenses	-	2,050,000	2,050,000
2210800 Hospitality Supplies and Services	-	950,000	950,000
2211100 Office and General Supplies and Services	-	100,000	100,000
Change in Net Expenditure Sub-head..... Kshs			5,500,000
1168000800 Finance Accounts and Procurement Services			
Change in Net Expenditure Head..... Kshs			5,500,000

Vote R1168 State Department for Agricultural Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1168001000 Agricultural Research Policy and Linkages Department.			
1168001001 Headquarters			
2210200 Communication, Supplies and Services	-	150,000	150,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	950,000	950,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	950,000	950,000
2210500 Printing , Advertising and Information Supplies and Services	-	200,000	200,000
2210800 Hospitality Supplies and Services	-	550,000	550,000
2211100 Office and General Supplies and Services	-	200,000	200,000
Change in Net Expenditure Sub-head..... Kshs			3,000,000
1168001000 Agricultural Research Policy and Linkages Department			
Change in Net Expenditure Head..... Kshs			3,000,000
1168001100 Research and Innovation Management Department.			
1168001101 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	800,000	800,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	800,000	800,000
2210500 Printing , Advertising and Information Supplies and Services	-	200,000	200,000
2210800 Hospitality Supplies and Services	-	800,000	800,000
2211100 Office and General Supplies and Services	-	200,000	200,000

Vote R1168 State Department for Agricultural Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			2,800,000
1168001100 Research and Innovation Management Department			
Change in Net Expenditure Head..... Kshs			2,800,000
1168001200 Knowledge Management and Technology Transfer Department.			
1168001201 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,000,000	1,000,000
2210700 Training Expenses	-	200,000	200,000
2210800 Hospitality Supplies and Services	-	800,000	800,000
Change in Net Expenditure Sub-head..... Kshs			2,000,000
1168001200 Knowledge Management and Technology Transfer Department			
Change in Net Expenditure Head..... Kshs			2,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1168 State Department for Agricultural Research KShs.			902,000,000

	Kshs.
Total Approved Net Estimates.....	4,980,235,968
Add Sum now required	902,000,000
NET TOTAL.....	<u>5,882,235,968</u>

Vote R1173 State Department for Cooperatives

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses for the State Department for Cooperatives, including general administration and planning, Cooperative Development and Training

KShs. 64,900,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0304000 Cooperative Development and Management	505,665,015	209,300,000	296,365,015	64,900,000	594,065,015	232,800,000	361,265,015
TOTAL FOR VOTE R1173 State Department for Cooperatives	505,665,015	209,300,000	296,365,015	64,900,000	594,065,015	232,800,000	361,265,015

Vote R1173 State Department for Cooperatives

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses for the State Department for Cooperatives, including general administration and planning, Cooperative Development and Training

KShs. 64,900,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1173000100 Ethics Commission for Cooperative Societies (ECCOS)	26,096,786	-	26,096,786	3,797,666	29,894,452	-	29,894,452
1173000200 Administrative Services	58,001,750	-	58,001,750	14,272,589	72,274,339	-	72,274,339
1173000300 Cooperative Registration Services	35,623,904	6,000,000	29,623,904	7,474,053	43,097,957	6,000,000	37,097,957
1173000400 Cooperative Finance and Marketing	26,285,905	-	26,285,905	5,947,875	32,233,780	-	32,233,780
1173000500 Office of the Commissioner	288,803,258	199,300,000	89,503,258	17,783,626	330,086,884	222,800,000	107,286,884
1173000600 Headquarters Cooperative Audit Services	27,522,483	4,000,000	23,522,483	6,947,945	34,470,428	4,000,000	30,470,428

Vote R1173 State Department for Cooperatives

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses for the State Department for Cooperatives, including general administration and planning, Cooperative Development and Training

KShs. 64,900,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1173000800 Cooperative Finance Management Services	32,942,027	-	32,942,027	7,419,772	40,361,799	-	40,361,799
1173000900 Central Planning Unit	10,388,902	-	10,388,902	1,256,474	11,645,376	-	11,645,376
TOTAL FOR VOTE R1173 State Department for Cooperatives	505,665,015	209,300,000	296,365,015	64,900,000	594,065,015	232,800,000	361,265,015

Vote R1173 State Department for Cooperatives

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2018/2019**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses for the State Department for Cooperatives, including general administration and planning, Cooperative Development and Training

KShs. 64,900,000

HEAD	ESTIMATES YEAR 2018/2019		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1173000100 Ethics Commission for Cooperative Societies (ECCOS)	3,797,666	-	3,797,666
1173000200 Administrative Services	14,272,589	-	14,272,589
1173000300 Cooperative Registration Services	7,474,053	-	7,474,053
1173000400 Cooperative Finance and Marketing	5,947,875	-	5,947,875
1173000500 Office of the Commissioner	41,283,626	23,500,000	17,783,626
1173000600 Headquarters Cooperative Audit Services	6,947,945	-	6,947,945
1173000800 Cooperative Finance Management Services	7,419,772	-	7,419,772
1173000900 Central Planning Unit	1,256,474	-	1,256,474
Total for Vote R1173 State Department for Cooperatives	88,400,000	23,500,000	64,900,000

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1173000100 Ethics Commission for Cooperative Societies (ECCOS).			
1173000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	10,593,120	11,109,240	516,120
2110300 Personal Allowance - Paid as Part of Salary	5,302,000	6,038,680	736,680
2210200 Communication, Supplies and Services	494,966	582,313	87,347
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,449,190	1,811,488	362,298
2210400 Foreign Travel and Subsistence, and other transportation costs	934,716	1,557,860	623,144
2210500 Printing , Advertising and Information Supplies and Services	252,574	297,146	44,572
2210700 Training Expenses	858,270	1,430,450	572,180
2210800 Hospitality Supplies and Services	3,370,250	3,965,000	594,750
2211100 Office and General Supplies and Services	891,172	1,048,438	157,266
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	585,419	688,728	103,309
Change in Net Expenditure Sub-head..... Kshs			3,797,666
1173000100 Ethics Commission for Cooperative Societies (ECCOS)			
Change in Net Expenditure Head..... Kshs			3,797,666
1173000200 Administrative Services.			
1173000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	19,874,960	23,337,876	3,462,916

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	11,491,180	15,839,105	4,347,925
2210200 Communication, Supplies and Services	2,147,342	2,526,285	378,943
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,860,346	3,575,432	715,086
2210400 Foreign Travel and Subsistence, and other transportation costs	2,323,431	4,414,205	2,090,774
2210500 Printing , Advertising and Information Supplies and Services	1,393,250	1,505,549	112,299
2210700 Training Expenses	1,408,659	2,347,765	939,106
2210800 Hospitality Supplies and Services	2,124,383	2,499,274	374,891
2211100 Office and General Supplies and Services	3,511,715	4,131,430	619,715
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	861,636	1,013,689	152,053
Change in Net Expenditure Sub-head..... Kshs			13,193,708
1173000202 AIDS Control Unit			
2210200 Communication, Supplies and Services	131,751	155,001	23,250
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	349,046	436,308	87,262
2210500 Printing , Advertising and Information Supplies and Services	126,300	148,588	22,288
2210700 Training Expenses	377,365	628,941	251,576
2210800 Hospitality Supplies and Services	436,406	513,419	77,013
2211100 Office and General Supplies and Services	152,310	179,188	26,878
2211300 Other Operating Expenses	185,364	218,075	32,711
Change in Net Expenditure Sub-head..... Kshs			520,978
1173000203 Information Communication Technology			

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	86,237	101,455	15,218
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	298,553	373,191	74,638
2210400 Foreign Travel and Subsistence, and other transportation costs	173,851	289,751	115,900
2210500 Printing , Advertising and Information Supplies and Services	251,588	268,401	16,813
2210700 Training Expenses	301,800	542,078	240,278
2210800 Hospitality Supplies and Services	168,513	198,250	29,737
2211100 Office and General Supplies and Services	370,141	435,460	65,319
Change in Net Expenditure Sub-head..... Kshs			557,903
1173000200 Administrative Services			
Change in Net Expenditure Head..... Kshs			14,272,589
1173000300 Cooperative Registration Services.			
1173000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	13,631,520	17,434,920	3,803,400
2110300 Personal Allowance - Paid as Part of Salary	7,352,000	8,900,960	1,548,960
2210200 Communication, Supplies and Services	1,294,289	1,522,693	228,404
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,879,191	2,412,639	533,448
2210400 Foreign Travel and Subsistence, and other transportation costs	935,931	1,559,884	623,953
2210500 Printing , Advertising and Information Supplies and Services	772,549	848,976	76,427
2210700 Training Expenses	447,435	745,725	298,290

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	373,965	439,959	65,994
2211100 Office and General Supplies and Services	4,657,101	4,823,796	166,695
2211300 Other Operating Expenses	450,836	530,395	79,559
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	277,229	326,152	48,923
Change in Net Expenditure Sub-head..... Kshs			7,474,053
1173000300 Cooperative Registration Services			
Change in Net Expenditure Head..... Kshs			7,474,053
1173000400 Cooperative Finance and Marketing.			
1173000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	12,066,120	14,820,360	2,754,240
2110300 Personal Allowance - Paid as Part of Salary	6,215,000	7,320,920	1,105,920
2210200 Communication, Supplies and Services	686,228	807,327	121,099
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,543,000	1,953,750	410,750
2210400 Foreign Travel and Subsistence, and other transportation costs	753,677	1,296,250	542,573
2210500 Printing , Advertising and Information Supplies and Services	903,255	951,978	48,723
2210700 Training Expenses	704,550	1,174,250	469,700
2210800 Hospitality Supplies and Services	1,352,259	1,649,717	297,458
2211100 Office and General Supplies and Services	924,226	1,087,325	163,099
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	194,437	228,750	34,313

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			5,947,875
1173000400 Cooperative Finance and Marketing			
Change in Net Expenditure Head..... Kshs			5,947,875
1173000500 Office of the Commissioner.			
1173000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	17,816,160	23,328,506	5,512,346
2110300 Personal Allowance - Paid as Part of Salary	13,005,700	19,277,713	6,272,013
2210200 Communication, Supplies and Services	1,380,313	1,623,898	243,585
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,094,242	3,930,303	836,061
2210400 Foreign Travel and Subsistence, and other transportation costs	1,561,094	2,670,514	1,109,420
2210500 Printing , Advertising and Information Supplies and Services	926,691	982,914	56,223
2210700 Training Expenses	1,551,673	2,586,121	1,034,448
2210800 Hospitality Supplies and Services	3,735,260	4,394,423	659,163
2211100 Office and General Supplies and Services	2,977,739	3,503,222	525,483
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	197,679	232,563	34,884
2710100 Government Pension and Retirement Benefits	-	1,500,000	1,500,000
Change in Net Expenditure Sub-head..... Kshs			17,783,626
1173000505 SACCO Societies Regulatory Authority			
2630100 Current Grants to Government Agencies and other Levels of Government	240,646,200	264,146,200	23,500,000

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			23,500,000
Appropriations in Aid			23,500,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	199,300,000	222,800,000	23,500,000
Change in Net Expenditure Sub-head..... Kshs			-
1173000500 Office of the Commissioner			
Change in Net Expenditure Head..... Kshs			17,783,626
1173000600 Headquarters Cooperative Audit Services.			
1173000601 Headquarters			
2110100 Basic Salaries - Permanent Employees	12,005,520	15,644,040	3,638,520
2110300 Personal Allowance - Paid as Part of Salary	6,566,000	8,461,880	1,895,880
2210200 Communication, Supplies and Services	440,153	517,828	77,675
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,908,696	2,035,870	127,174
2210400 Foreign Travel and Subsistence, and other transportation costs	577,462	995,822	418,360
2210500 Printing , Advertising and Information Supplies and Services	360,019	376,456	16,437
2210700 Training Expenses	905,301	1,508,835	603,534
2210800 Hospitality Supplies and Services	664,620	781,906	117,286
2211100 Office and General Supplies and Services	2,006,938	2,043,457	36,519
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	393,840	410,400	16,560
Change in Net Expenditure Sub-head..... Kshs			6,947,945

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1173000600 Headquarters Cooperative Audit Services			
Change in Net Expenditure Head..... Kshs			6,947,945
1173000800 Cooperative Finance Management Services.			
1173000801 Headquarters			
2110100 Basic Salaries - Permanent Employees	12,897,000	15,320,160	2,423,160
2110300 Personal Allowance - Paid as Part of Salary	6,645,000	7,721,640	1,076,640
2210200 Communication, Supplies and Services	663,460	780,542	117,082
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,480,854	4,351,068	870,214
2210400 Foreign Travel and Subsistence, and other transportation costs	1,093,425	1,822,375	728,950
2210500 Printing , Advertising and Information Supplies and Services	434,884	511,628	76,744
2210700 Training Expenses	2,081,625	3,469,375	1,387,750
2210800 Hospitality Supplies and Services	1,146,445	1,348,760	202,315
2211100 Office and General Supplies and Services	2,396,787	2,819,750	422,963
2211300 Other Operating Expenses	297,500	350,000	52,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	348,237	409,691	61,454
Change in Net Expenditure Sub-head..... Kshs			7,419,772
1173000800 Cooperative Finance Management Services			
Change in Net Expenditure Head..... Kshs			7,419,772
1173000900 Central Planning Unit.			

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1173000901 Headquarters			
2110100 Basic Salaries - Permanent Employees	3,642,720	3,180,880	(461,840)
2110300 Personal Allowance - Paid as Part of Salary	1,896,000	2,219,760	323,760
2210200 Communication, Supplies and Services	259,250	305,000	45,750
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,768,400	2,210,500	442,100
2210400 Foreign Travel and Subsistence, and other transportation costs	411,750	686,250	274,500
2210500 Printing , Advertising and Information Supplies and Services	111,996	131,760	19,764
2210700 Training Expenses	635,926	1,059,876	423,950
2210800 Hospitality Supplies and Services	290,360	341,600	51,240
2211100 Office and General Supplies and Services	648,125	762,500	114,375
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,625	152,500	22,875
Change in Net Expenditure Sub-head..... Kshs			1,256,474
1173000900 Central Planning Unit			
Change in Net Expenditure Head..... Kshs			1,256,474
CHANGE IN NET EXPENDITURE FOR VOTE 1173 State Department for Cooperatives KShs.			64,900,000

	Kshs.
Total Approved Net Estimates.....	296,365,015
Add Sum now required	64,900,000
NET TOTAL.....	<u><u>361,265,015</u></u>

Vote R1174 State Department for Trade

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Trade including general administration and planning, internal trade, regional and international trade and export, Export Promotion Council, Kenya Institute of Business Training, Anti-Counterfeit Agency and Kenya Consumer Protection Advisory Committee.

KShs. 96,000,439

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0307000 Trade Development and Promotion	1,508,824,666	17,860,000	1,490,964,666	96,000,439	1,611,825,105	24,860,000	1,586,965,105
TOTAL FOR VOTE R1174 State Department for Trade	1,508,824,666	17,860,000	1,490,964,666	96,000,439	1,611,825,105	24,860,000	1,586,965,105

Vote R1174 State Department for Trade

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Trade including general administration and planning, internal trade, regional and international trade and export, Export Promotion Council, Kenya Institute of Business Training, Anti-Counterfeit Agency and Kenya Consumer Protection Advisory Committee.

KShs. 96,000,439

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1174000100 External Trade Promotion Services	129,085,763	-	129,085,763	31,177,949	160,263,712	-	160,263,712
1174000200 Foreign Trade Services	97,343,752	-	97,343,752	-	97,343,752	-	97,343,752
1174000300 Headquarters Administrative Services	277,398,927	2,000,000	275,398,927	10,653,480	288,052,407	2,000,000	286,052,407
1174000400 Finance and Procurement Services	23,951,158	-	23,951,158	(300,000)	23,651,158	-	23,651,158
1174000500 Regional Trade and Export	5,566,269	-	5,566,269	-	5,566,269	-	5,566,269
1174000600 Export Promotion Council	277,300,000	4,860,000	272,440,000	50,000,000	327,300,000	4,860,000	322,440,000
1174000700 Department of Internal Trade	83,006,824	-	83,006,824	(1,978,296)	81,028,528	-	81,028,528

Vote R1174 State Department for Trade

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Trade including general administration and planning, internal trade, regional and international trade and export, Export Promotion Council, Kenya Institute of Business Training, Anti-Counterfeit Agency and Kenya Consumer Protection Advisory Committee.

KShs. 96,000,439

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1174000800 Kenya Institute of Business Training	62,084,388	1,000,000	61,084,388	4,472,269	66,556,657	1,000,000	65,556,657
1174000900 Trade Monitoring and Research	5,845,890	-	5,845,890	(480,920)	5,364,970	-	5,364,970
1174001000 Weights and Measures - Headquarters Administrative Services	75,095,418	2,000,000	73,095,418	2,485,957	77,581,375	2,000,000	75,581,375
1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)	39,494,134	-	39,494,134	-	39,494,134	-	39,494,134
1174001300 Anti-Counterfeit Agency	382,844,436	8,000,000	374,844,436	-	389,844,436	15,000,000	374,844,436
1174001400 Central Planning Unit	14,715,070	-	14,715,070	(30,000)	14,685,070	-	14,685,070
1174001500 Trade Research and Policy	16,401,692	-	16,401,692	-	16,401,692	-	16,401,692

Vote R1174 State Department for Trade

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Trade including general administration and planning, internal trade, regional and international trade and export, Export Promotion Council, Kenya Institute of Business Training, Anti-Counterfeit Agency and Kenya Consumer Protection Advisory Committee.

KShs. 96,000,439

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1174001600 Kenya Institute of Business Training Field Services	18,690,945	-	18,690,945	-	18,690,945	-	18,690,945
TOTAL FOR VOTE R1174 State Department for Trade	1,508,824,666	17,860,000	1,490,964,666	96,000,439	1,611,825,105	24,860,000	1,586,965,105

Vote R1174 State Department for Trade

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2018/2019**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Trade including general administration and planning, internal trade, regional and international trade and export, Export Promotion Council, Kenya Institute of Business Training, Anti-Counterfeit Agency and Kenya Consumer Protection Advisory Committee.

KShs. 96,000,439

HEAD	ESTIMATES YEAR 2018/2019		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1174000100 External Trade Promotion Services	31,177,949	-	31,177,949
1174000300 Headquarters Administrative Services	10,653,480	-	10,653,480
1174000400 Finance and Procurement Services	(300,000)	-	(300,000)
1174000600 Export Promotion Council	50,000,000	-	50,000,000
1174000700 Department of Internal Trade	(1,978,296)	-	(1,978,296)
1174000800 Kenya Institute of Business Training	4,472,269	-	4,472,269
1174000900 Trade Monitoring and Research	(480,920)	-	(480,920)
1174001000 Weights and Measures - Headquarters Administrative Services	2,485,957	-	2,485,957
1174001300 Anti-Counterfeit Agency	7,000,000	7,000,000	-
1174001400 Central Planning Unit	(30,000)	-	(30,000)
Total for Vote R1174 State Department for Trade	103,000,439	7,000,000	96,000,439

Vote R1174 State Department for Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1174000100 External Trade Promotion Services.			
1174000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	40,217,120	58,827,069	18,609,949
2110300 Personal Allowance - Paid as Part of Salary	25,606,768	38,174,768	12,568,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,040,000	8,992,000	1,952,000
2210400 Foreign Travel and Subsistence, and other transportation costs	24,000,000	24,400,000	400,000
2210500 Printing , Advertising and Information Supplies and Services	4,250,000	3,343,000	(907,000)
2210600 Rentals of Produced Assets	2,000,000	1,398,000	(602,000)
2211000 Specialised Materials and Supplies	400,000	250,000	(150,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,700,000	900,000	(800,000)
3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,107,000	107,000
Change in Net Expenditure Sub-head..... Kshs			31,177,949
1174000100 External Trade Promotion Services			
Change in Net Expenditure Head..... Kshs			31,177,949
1174000200 Foreign Trade Services.			
1174000201 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,981,600	2,781,600	800,000
2210600 Rentals of Produced Assets	31,200,001	33,321,701	2,121,700

Vote R1174 State Department for Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210900 Insurance Costs	3,024,000	2,324,000	(700,000)
2211300 Other Operating Expenses	2,494,401	2,194,401	(300,000)
2220200 Routine Maintenance - Other Assets	2,878,890	1,878,890	(1,000,000)
2230100 Exchange Rates Losses	2,129,321	1,942,621	(186,700)
2640100 Scholarships and other Educational Benefits	28,070,000	27,635,000	(435,000)
3110900 Purchase of Household Furniture and Institutional Equipment	993,750	693,750	(300,000)
Change in Net Expenditure Sub-head..... Kshs			-
1174000200 Foreign Trade Services			
Change in Net Expenditure Head..... Kshs			-
1174000300 Headquarters Administrative Services.			
1174000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	49,279,172	50,698,652	1,419,480
2110300 Personal Allowance - Paid as Part of Salary	33,826,734	33,060,734	(766,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,297,365	17,297,365	8,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	8,106,000	18,106,000	10,000,000
2210600 Rentals of Produced Assets	114,421,561	94,421,561	(20,000,000)
2210800 Hospitality Supplies and Services	10,922,682	22,922,682	12,000,000
Change in Net Expenditure Sub-head..... Kshs			10,653,480
1174000307 Communications Unit			

Vote R1174 State Department for Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	297,075	267,075	(30,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,037,212	1,124,712	87,500
2210500 Printing , Advertising and Information Supplies and Services	374,350	394,350	20,000
2210800 Hospitality Supplies and Services	370,855	350,855	(20,000)
2211100 Office and General Supplies and Services	365,222	327,722	(37,500)
2211300 Other Operating Expenses	81,430	61,430	(20,000)
Change in Net Expenditure Sub-head..... Kshs			-
1174000300 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			10,653,480
1174000400 Finance and Procurement Services.			
1174000401 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	5,147,640	4,847,640	(300,000)
Change in Net Expenditure Sub-head..... Kshs			(300,000)
1174000400 Finance and Procurement Services			
Change in Net Expenditure Head..... Kshs			(300,000)
1174000600 Export Promotion Council.			
1174000601 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	277,300,000	327,300,000	50,000,000

Vote R1174 State Department for Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			50,000,000
1174000600 Export Promotion Council			
Change in Net Expenditure Head..... Kshs			50,000,000
1174000700 Department of Internal Trade.			
1174000701 Headquarters			
2110100 Basic Salaries - Permanent Employees	38,918,960	34,883,744	(4,035,216)
2110300 Personal Allowance - Paid as Part of Salary	24,627,080	26,203,080	1,576,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,397,616	7,178,536	780,920
2211200 Fuel Oil and Lubricants	1,918,620	1,618,620	(300,000)
Change in Net Expenditure Sub-head..... Kshs			(1,978,296)
1174000700 Department of Internal Trade			
Change in Net Expenditure Head..... Kshs			(1,978,296)
1174000800 Kenya Institute of Business Training.			
1174000801 Headquarters			
2110100 Basic Salaries - Permanent Employees	17,250,623	20,337,953	3,087,330
2110300 Personal Allowance - Paid as Part of Salary	12,770,603	14,155,542	1,384,939
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,447,040	8,097,040	650,000
2210500 Printing , Advertising and Information Supplies and Services	1,224,000	1,024,000	(200,000)

Vote R1174 State Department for Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	3,908,000	4,108,000	200,000
2211200 Fuel Oil and Lubricants	4,133,440	3,733,440	(400,000)
3110900 Purchase of Household Furniture and Institutional Equipment	500,000	250,000	(250,000)
Change in Net Expenditure Sub-head..... Kshs			4,472,269
1174000800 Kenya Institute of Business Training			
Change in Net Expenditure Head..... Kshs			4,472,269
1174000900 Trade Monitoring and Research.			
1174000901 Headquarters			
2211000 Specialised Materials and Supplies	189,035	127,576	(61,459)
2211200 Fuel Oil and Lubricants	525,096	325,096	(200,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	149,967	-	(149,967)
2220200 Routine Maintenance - Other Assets	115,731	46,237	(69,494)
Change in Net Expenditure Sub-head..... Kshs			(480,920)
1174000900 Trade Monitoring and Research			
Change in Net Expenditure Head..... Kshs			(480,920)
1174001000 Weights and Measures - Headquarters Administrative Services.			
1174001001 Headquarters			
2110100 Basic Salaries - Permanent Employees	17,679,329	17,938,286	258,957

Vote R1174 State Department for Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	9,770,086	11,997,086	2,227,000
2210200 Communication, Supplies and Services	1,391,450	1,277,350	(114,100)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,708,800	8,822,900	114,100
Change in Net Expenditure Sub-head..... Kshs			2,485,957
1174001000 Weights and Measures - Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			2,485,957
1174001300 Anti-Counterfeit Agency.			
1174001301 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	382,844,436	389,844,436	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	8,000,000	15,000,000	7,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1174001300 Anti-Counterfeit Agency			
Change in Net Expenditure Head..... Kshs			-
1174001400 Central Planning Unit.			
1174001401 Central Planning Unit			
2110300 Personal Allowance - Paid as Part of Salary	1,606,901	1,576,901	(30,000)

Vote R1174 State Department for Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(30,000)
1174001400 Central Planning Unit			
Change in Net Expenditure Head..... Kshs			(30,000)
1174001500 Trade Research and Policy.			
1174001501 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,600,000	1,950,000	350,000
2210400 Foreign Travel and Subsistence, and other transportation costs	600,000	635,230	35,230
2210500 Printing , Advertising and Information Supplies and Services	340,000	306,000	(34,000)
2210700 Training Expenses	420,000	405,000	(15,000)
2210800 Hospitality Supplies and Services	1,020,000	933,160	(86,840)
2211000 Specialised Materials and Supplies	600,000	541,850	(58,150)
2211100 Office and General Supplies and Services	977,500	946,260	(31,240)
2211300 Other Operating Expenses	1,700,000	1,550,000	(150,000)
3111000 Purchase of Office Furniture and General Equipment	100,000	90,000	(10,000)
Change in Net Expenditure Sub-head..... Kshs			-
1174001500 Trade Research and Policy			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 1174 State Department for Trade KShs.			96,000,439

Vote R1174 State Department for Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.

	Kshs.
Total Approved Net Estimates.....	1,490,964,666
Add Sum now required	96,000,439
NET TOTAL.....	<u><u>1,586,965,105</u></u>

Vote R1175 State Department for Industrialization

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses for the State Department for Industrialization, including general administration and planning, Kenya Industrial Research Development Institute, Kenya Industrial Estates, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Investment Authority, Kenya Industrial Property Institute, Export Processing Zones Authority, Kenya Leather Development Council, Kenya Accreditation Service and Micro and Small Enterprise Authority.

KShs. 306,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0301000 General Administration Planning and Support Services	424,890,645	-	424,890,645	285,000,000	709,890,645	-	709,890,645
0302000 Industrial Development and Investments	1,058,465,694	307,500,000	750,965,694	21,000,000	1,091,965,694	320,000,000	771,965,694
0303000 Standards and Business Incubation	1,193,257,224	192,600,000	1,000,657,224	-	1,193,257,224	192,600,000	1,000,657,224
TOTAL FOR VOTE R1175 State Department for Industrialization	2,676,613,563	500,100,000	2,176,513,563	306,000,000	2,995,113,563	512,600,000	2,482,513,563

Vote R1175 State Department for Industrialization

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses for the State Department for Industrialization, including general administration and planning, Kenya Industrial Research Development Institute, Kenya Industrial Estates, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Investment Authority, Kenya Industrial Property Institute, Export Processing Zones Authority, Kenya Leather Development Council, Kenya Accreditation Service and Micro and Small Enterprise Authority.

KShs. 306,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1175000100 Finance and Procurement Services	52,178,667	-	52,178,667	11,000,000	63,178,667	-	63,178,667
1175000200 General Administration and Planning	332,552,502	-	332,552,502	275,000,000	607,552,502	-	607,552,502
1175000300 Kenya Industrial Research Development Institute (KIRDI)	561,707,396	26,000,000	535,707,396	-	561,707,396	26,000,000	535,707,396
1175000700 Kenya Industrial Training Institute	173,205,159	17,500,000	155,705,159	17,000,000	202,705,159	30,000,000	172,705,159
1175000800 Industrialization Secretariat	402,135,884	38,000,000	364,135,884	8,000,000	410,135,884	38,000,000	372,135,884
1175000900 Kenya Industrial Estates	377,284,200	132,000,000	245,284,200	-	377,284,200	132,000,000	245,284,200

Vote R1175 State Department for Industrialization

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses for the State Department for Industrialization, including general administration and planning, Kenya Industrial Research Development Institute, Kenya Industrial Estates, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Investment Authority, Kenya Industrial Property Institute, Export Processing Zones Authority, Kenya Leather Development Council, Kenya Accreditation Service and Micro and Small Enterprise Authority.

KShs. 306,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1175001100 Export Processing Zones Authority	283,270,456	280,000,000	3,270,456	-	283,270,456	280,000,000	3,270,456
1175001300 Micro & Small Enterprises Authority	108,071,512	1,600,000	106,471,512	-	108,071,512	1,600,000	106,471,512
1175001400 Vision 2030 Delivery Unit	11,491,243	-	11,491,243	-	11,491,243	-	11,491,243
1175001500 Kenya Investment Authority	200,318,900	5,000,000	195,318,900	-	200,318,900	5,000,000	195,318,900
1175001600 Special Economic Zones	9,084,600	-	9,084,600	-	9,084,600	-	9,084,600
1175001800 Planning and Feasibility Studies	16,537,490	-	16,537,490	(1,000,000)	15,537,490	-	15,537,490
1175001900 Industrial Sector Support	12,078,494	-	12,078,494	-	12,078,494	-	12,078,494

Vote R1175 State Department for Industrialization

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses for the State Department for Industrialization, including general administration and planning, Kenya Industrial Research Development Institute, Kenya Industrial Estates, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Investment Authority, Kenya Industrial Property Institute, Export Processing Zones Authority, Kenya Leather Development Council, Kenya Accreditation Service and Micro and Small Enterprise Authority.

KShs. 306,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1175002000 Business Environment & Private Sector Services	1,601,535	-	1,601,535	-	1,601,535	-	1,601,535
1175002100 County Industrial Support Services	107,275,082	-	107,275,082	(3,000,000)	104,275,082	-	104,275,082
1175002300 Manufacturing & Industrialization Services	18,821,754	-	18,821,754	(1,000,000)	17,821,754	-	17,821,754
1175002400 Scrap Metal Council	4,542,300	-	4,542,300	-	4,542,300	-	4,542,300
1175002500 SME Development	4,456,389	-	4,456,389	-	4,456,389	-	4,456,389
TOTAL FOR VOTE R1175 State Department for Industrialization	2,676,613,563	500,100,000	2,176,513,563	306,000,000	2,995,113,563	512,600,000	2,482,513,563

Vote R1175 State Department for Industrialization

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2018/2019**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses for the State Department for Industrialization, including general administration and planning, Kenya Industrial Research Development Institute, Kenya Industrial Estates, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Investment Authority, Kenya Industrial Property Institute, Export Processing Zones Authority, Kenya Leather Development Council, Kenya Accreditation Service and Micro and Small Enterprise Authority.

KShs. 306,000,000

HEAD	ESTIMATES YEAR 2018/2019		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1175000100 Finance and Procurement Services	11,000,000	-	11,000,000
1175000200 General Administration and Planning	275,000,000	-	275,000,000
1175000700 Kenya Industrial Training Institute	29,500,000	12,500,000	17,000,000
1175000800 Industrialization Secretariat	8,000,000	-	8,000,000
1175001800 Planning and Feasibility Studies	(1,000,000)	-	(1,000,000)
1175002100 County Industrial Support Services	(3,000,000)	-	(3,000,000)
1175002300 Manufacturing & Industrialization Services	(1,000,000)	-	(1,000,000)
Total for Vote R1175 State Department for Industrialization	318,500,000	12,500,000	306,000,000

Vote R1175 State Department for Industrialization

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1175000100 Finance and Procurement Services.			
1175000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	20,078,305	25,078,305	5,000,000
2110300 Personal Allowance - Paid as Part of Salary	12,772,392	15,772,392	3,000,000
2210700 Training Expenses	2,457,458	5,957,458	3,500,000
3111000 Purchase of Office Furniture and General Equipment	2,678,300	2,178,300	(500,000)
Change in Net Expenditure Sub-head..... Kshs			11,000,000
1175000100 Finance and Procurement Services			
Change in Net Expenditure Head..... Kshs			11,000,000
1175000200 General Administration and Planning.			
1175000201 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	57,914,469	77,614,469	19,700,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,713,265	21,713,265	7,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	5,374,152	11,374,152	6,000,000
2210600 Rentals of Produced Assets	120,866,424	117,866,424	(3,000,000)
2210700 Training Expenses	1,825,682	3,825,682	2,000,000
2211100 Office and General Supplies and Services	4,511,154	11,511,154	7,000,000
2211300 Other Operating Expenses	9,975,084	243,875,084	233,900,000

Vote R1175 State Department for Industrialization

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2710100 Government Pension and Retirement Benefits	3,500,000	5,900,000	2,400,000
Change in Net Expenditure Sub-head..... Kshs			275,000,000
1175000200 General Administration and Planning			
Change in Net Expenditure Head..... Kshs			275,000,000
1175000700 Kenya Industrial Training Institute.			
1175000701 Headquarters			
2110100 Basic Salaries - Permanent Employees	31,495,592	30,495,592	(1,000,000)
2110300 Personal Allowance - Paid as Part of Salary	17,931,748	20,931,748	3,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	370,979	1,870,979	1,500,000
2210700 Training Expenses	1,356,332	7,356,332	6,000,000
2211000 Specialised Materials and Supplies	77,518,064	91,018,064	13,500,000
2211100 Office and General Supplies and Services	248,912	5,248,912	5,000,000
2211300 Other Operating Expenses	3,443,173	4,943,173	1,500,000
Change in Gross Expenditure..... Kshs.			29,500,000
Appropriations in Aid			12,500,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	17,500,000	30,000,000	12,500,000
Change in Net Expenditure Sub-head..... Kshs			17,000,000
1175000700 Kenya Industrial Training Institute			
Change in Net Expenditure Head..... Kshs			17,000,000

Vote R1175 State Department for Industrialization

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1175000800 Industrialization Secretariat.			
1175000801 Headquarters			
2110100 Basic Salaries - Permanent Employees	36,053,063	41,053,063	5,000,000
2110300 Personal Allowance - Paid as Part of Salary	24,592,382	27,592,382	3,000,000
Change in Net Expenditure Sub-head..... Kshs			8,000,000
1175000800 Industrialization Secretariat			
Change in Net Expenditure Head..... Kshs			8,000,000
1175001800 Planning and Feasibility Studies.			
1175001801 - Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	3,507,128	2,507,128	(1,000,000)
Change in Net Expenditure Sub-head..... Kshs			(1,000,000)
1175001800 Planning and Feasibility Studies			
Change in Net Expenditure Head..... Kshs			(1,000,000)
1175002100 County Industrial Support Services.			
1175002101 County Industrial Support Services			
2110300 Personal Allowance - Paid as Part of Salary	24,342,896	22,342,896	(2,000,000)
2210600 Rentals of Produced Assets	6,962,651	5,962,651	(1,000,000)

Vote R1175 State Department for Industrialization

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(3,000,000)
1175002100 County Industrial Support Services			
Change in Net Expenditure Head..... Kshs			(3,000,000)
1175002300 Manufacturing & Industrialization Services.			
1175002300 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	7,204,500	6,204,500	(1,000,000)
Change in Net Expenditure Sub-head..... Kshs			(1,000,000)
1175002300 Manufacturing & Industrialization Services			
Change in Net Expenditure Head..... Kshs			(1,000,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1175 State Department for Industrialization KShs.			306,000,000

Kshs.

Total Approved Net Estimates.....

2,176,513,563

Add Sum now required

306,000,000

NET TOTAL.....

2,482,513,563

Vote R1184 State Department for Labour

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 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 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0910000 General Administration Planning and Support Services	677,037,072	1,600,000	675,437,072	(86,217,005)	590,820,067	1,600,000	589,220,067
0906000 Promotion of the Best Labour Practice	684,397,387	6,500,000	677,897,387	(10,582,995)	673,814,392	6,500,000	667,314,392
0907000 Manpower Development, Employment and Productivity Management	1,175,725,115	429,120,000	746,605,115	(13,200,000)	1,162,525,115	429,120,000	733,405,115
TOTAL FOR VOTE R1184 State Department for Labour	2,537,159,574	437,220,000	2,099,939,574	(110,000,000)	2,427,159,574	437,220,000	1,989,939,574

Vote R1184 State Department for Labour

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 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 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1184000100 Headquarters Administrative services	610,210,390	1,600,000	608,610,390	(85,917,005)	524,293,385	1,600,000	522,693,385
1184000200 Economic Planning Division	35,556,989	-	35,556,989	(100,000)	35,456,989	-	35,456,989
1184000300 Financial Management services	31,269,693	-	31,269,693	(200,000)	31,069,693	-	31,069,693
1184000400 Diplomatic Mission Labour Attachees Geneva	40,273,751	-	40,273,751	(1,000,000)	39,273,751	-	39,273,751
1184000500 Office of the Labour Commissioner	137,757,989	1,000,000	136,757,989	(1,200,000)	136,557,989	1,000,000	135,557,989
1184000600 Labour Service Field Offices	141,967,223	-	141,967,223	-	141,967,223	-	141,967,223

Vote R1184 State Department for Labour

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 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 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1184000700 Productivity Center of Kenya	81,661,714	-	81,661,714	(12,000,000)	69,661,714	-	69,661,714
1184000800 Directorate of Occupational Health and Safety Services	143,335,594	3,000,000	140,335,594	(8,382,995)	134,952,599	3,000,000	131,952,599
1184000900 Occupational Health and Safety Field Services	102,226,238	2,500,000	99,726,238	-	102,226,238	2,500,000	99,726,238
1184001000 National Employment Bureau	43,307,304	-	43,307,304	(100,000)	43,207,304	-	43,207,304
1184001100 National Employment Field Services	50,194,164	-	50,194,164	(1,000,000)	49,194,164	-	49,194,164
1184001200 Manpower Planning Department	35,132,869	-	35,132,869	(100,000)	35,032,869	-	35,032,869
1184001300 Manpower Development Department	27,191,064	-	27,191,064	-	27,191,064	-	27,191,064

Vote R1184 State Department for Labour

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 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 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1184001500 Labour Consular Office (Qatar)	41,383,360	-	41,383,360	-	41,383,360	-	41,383,360
1184001600 Labour Consular Office (Saudi Arabia)	40,432,168	-	40,432,168	-	40,432,168	-	40,432,168
1184001700 National Employment Authority	190,000,000	10,000,000	180,000,000	-	190,000,000	10,000,000	180,000,000
1184001800 Labour Consular Office UAE	37,021,064	-	37,021,064	-	37,021,064	-	37,021,064
1184002000 National Industrial Training Authority	748,238,000	419,120,000	329,118,000	-	748,238,000	419,120,000	329,118,000
TOTAL FOR VOTE R1184 State Department for Labour	2,537,159,574	437,220,000	2,099,939,574	(110,000,000)	2,427,159,574	437,220,000	1,989,939,574

Vote R1184 State Department for Labour

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2018/2019**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 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 2018/2019		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1184000100 Headquarters Administrative services	(85,917,005)	-	(85,917,005)
1184000200 Economic Planning Division	(100,000)	-	(100,000)
1184000300 Financial Management services	(200,000)	-	(200,000)
1184000400 Diplomatic Mission Labour Attachees Geneva	(1,000,000)	-	(1,000,000)
1184000500 Office of the Labour Commissioner	(1,200,000)	-	(1,200,000)
1184000700 Productivity Center of Kenya	(12,000,000)	-	(12,000,000)
1184000800 Directorate of Occupational Health and Safety Services	(8,382,995)	-	(8,382,995)
1184001000 National Employment Bureau	(100,000)	-	(100,000)
1184001100 National Employment Field Services	(1,000,000)	-	(1,000,000)
1184001200 Manpower Planning Department	(100,000)	-	(100,000)
Total for Vote R1184 State Department for Labour	(110,000,000)	-	(110,000,000)

Vote R1184 State Department for Labour

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1184000100 Headquarters Administrative services.			
1184000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	55,338,844	57,838,844	2,500,000
2110200 Basic Wages - Temporary Employees	7,177,280	4,477,280	(2,700,000)
2110300 Personal Allowance - Paid as Part of Salary	54,151,031	58,351,031	4,200,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,415,051	20,698,046	5,282,995
2210400 Foreign Travel and Subsistence, and other transportation costs	14,744,587	22,744,587	8,000,000
2210800 Hospitality Supplies and Services	10,985,789	12,385,789	1,400,000
2211300 Other Operating Expenses	146,985,606	36,985,606	(110,000,000)
2710100 Government Pension and Retirement Benefits	4,660,000	3,260,000	(1,400,000)
3111000 Purchase of Office Furniture and General Equipment	-	5,000,000	5,000,000
Change in Net Expenditure Sub-head..... Kshs			(87,717,005)
1184000105 Personnel Administration Services			
2110300 Personal Allowance - Paid as Part of Salary	5,579,305	5,379,305	(200,000)
Change in Net Expenditure Sub-head..... Kshs			(200,000)
1184000106 Policy and Labour Law Review			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,500,000	6,000,000	(2,500,000)
2210500 Printing , Advertising and Information Supplies and Services	3,000,000	2,000,000	(1,000,000)
2210800 Hospitality Supplies and Services	4,500,000	3,500,000	(1,000,000)

Vote R1184 State Department for Labour

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	2,000,000	1,500,000	(500,000)
2211300 Other Operating Expenses	2,000,000	9,000,000	7,000,000
Change in Net Expenditure Sub-head..... Kshs			2,000,000
1184000100 Headquarters Administrative services			
Change in Net Expenditure Head..... Kshs			(85,917,005)
1184000200 Economic Planning Division.			
1184000201 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	5,741,083	5,641,083	(100,000)
Change in Net Expenditure Sub-head..... Kshs			(100,000)
1184000200 Economic Planning Division			
Change in Net Expenditure Head..... Kshs			(100,000)
1184000300 Financial Management services.			
1184000301 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	7,833,533	7,633,533	(200,000)
Change in Net Expenditure Sub-head..... Kshs			(200,000)
1184000300 Financial Management services			
Change in Net Expenditure Head..... Kshs			(200,000)
1184000400 Diplomatic Mission Labour Attachees Geneva.			

Vote R1184 State Department for Labour

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1184000401 Headquarters			
2640100 Scholarships and other Educational Benefits	2,000,000	1,000,000	(1,000,000)
Change in Net Expenditure Sub-head..... Kshs			(1,000,000)
1184000400 Diplomatic Mission Labour Attachees Geneva			
Change in Net Expenditure Head..... Kshs			(1,000,000)
1184000500 Office of the Labour Commissioner.			
1184000501 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	16,339,659	16,139,659	(200,000)
2210800 Hospitality Supplies and Services	1,872,071	6,372,071	4,500,000
2211300 Other Operating Expenses	4,936,852	436,852	(4,500,000)
Change in Net Expenditure Sub-head..... Kshs			(200,000)
1184000503 Alternative Dispute Resolution Mechanism			
2210500 Printing , Advertising and Information Supplies and Services	3,000,000	2,200,000	(800,000)
2211100 Office and General Supplies and Services	4,500,000	4,300,000	(200,000)
Change in Net Expenditure Sub-head..... Kshs			(1,000,000)
1184000500 Office of the Labour Commissioner			
Change in Net Expenditure Head..... Kshs			(1,200,000)
1184000700 Productivity Center of Kenya.			

Vote R1184 State Department for Labour

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1184000701 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	12,121,786	11,821,786	(300,000)
Change in Net Expenditure Sub-head..... Kshs			(300,000)
1184000702 Productivity Improvement.			
2210500 Printing , Advertising and Information Supplies and Services	8,600,000	3,600,000	(5,000,000)
2210700 Training Expenses	5,000,000	3,000,000	(2,000,000)
2211100 Office and General Supplies and Services	5,000,000	2,000,000	(3,000,000)
2211200 Fuel Oil and Lubricants	2,400,000	1,400,000	(1,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	300,000	(700,000)
Change in Net Expenditure Sub-head..... Kshs			(11,700,000)
1184000700 Productivity Center of Kenya			
Change in Net Expenditure Head..... Kshs			(12,000,000)
1184000800 Directorate of Occupational Health and Safety Services.			
1184000801 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	26,006,242	25,706,242	(300,000)
Change in Net Expenditure Sub-head..... Kshs			(300,000)
1184000803 Improvement of Work Environment			
2210500 Printing , Advertising and Information Supplies and Services	3,375,000	2,375,000	(1,000,000)

Vote R1184 State Department for Labour

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	12,632,000	8,632,000	(4,000,000)
2210800 Hospitality Supplies and Services	9,940,000	9,157,005	(782,995)
2211200 Fuel Oil and Lubricants	5,290,000	2,990,000	(2,300,000)
Change in Net Expenditure Sub-head..... Kshs			(8,082,995)
1184000800 Directorate of Occupational Health and Safety Services			
Change in Net Expenditure Head..... Kshs			(8,382,995)
1184001000 National Employment Bureau.			
1184001001 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	6,217,921	6,117,921	(100,000)
Change in Net Expenditure Sub-head..... Kshs			(100,000)
1184001000 National Employment Bureau			
Change in Net Expenditure Head..... Kshs			(100,000)
1184001100 National Employment Field Services.			
1184001101 Headquarters			
3110300 Refurbishment of Buildings	1,470,000	470,000	(1,000,000)
Change in Net Expenditure Sub-head..... Kshs			(1,000,000)
1184001100 National Employment Field Services			
Change in Net Expenditure Head..... Kshs			(1,000,000)

Vote R1184 State Department for Labour

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1184001200 Manpower Planning Department.			
1184001201 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	11,328,141	11,228,141	(100,000)
Change in Net Expenditure Sub-head..... Kshs			(100,000)
1184001200 Manpower Planning Department			
Change in Net Expenditure Head..... Kshs			(100,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1184 State Department for Labour KShs.			(110,000,000)

Kshs.

Total Approved Net Estimates.....	2,099,939,574
Less Amount As Above	110,000,000
NET TOTAL.....	<u><u>1,989,939,574</u></u>

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

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses for the State Department for Social Protection, Pensions and Senior Citizens Affairs including general administration and planning, social development and children services and national safety net programme.

KShs. 231,358,492

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0908000 Social Development and Children Services	3,188,259,092	41,665,000	3,146,594,092	225,358,492	3,413,617,584	41,665,000	3,371,952,584
0909000 National Social Safety Net	15,115,030,302	-	15,115,030,302	-	15,115,030,302	-	15,115,030,302
0914000 General Administration, Planning and Support Services	261,337,639	-	261,337,639	6,000,000	267,337,639	-	267,337,639
TOTAL FOR VOTE R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	18,564,627,033	41,665,000	18,522,962,033	231,358,492	18,795,985,525	41,665,000	18,754,320,525

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

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses for the State Department for Social Protection, Pensions and Senior Citizens Affairs including general administration and planning, social development and children services and national safety net programme.

KShs. 231,358,492

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1185000300 Social Protection Secretariat	21,178,103	-	21,178,103	-	21,178,103	-	21,178,103
1185000400 Social Development Services	316,514,320	40,000,000	276,514,320	(6,000,000)	310,514,320	40,000,000	270,514,320
1185000500 Social Welfare	96,824,061	-	96,824,061	(2,000,000)	94,824,061	-	94,824,061
1185000600 Vocational rehabilitation	244,735,085	705,000	244,030,085	-	244,735,085	705,000	244,030,085
1185000700 Rehabilitation School	322,708,190	750,000	321,958,190	-	322,708,190	750,000	321,958,190
1185000800 Children's Remand Homes	185,916,117	-	185,916,117	-	185,916,117	-	185,916,117
1185000900 National Council for Children's Services	45,570,000	-	45,570,000	-	45,570,000	-	45,570,000

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

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses for the State Department for Social Protection, Pensions and Senior Citizens Affairs including general administration and planning, social development and children services and national safety net programme.

KShs. 231,358,492

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1185001000 District Children's Services	546,839,036	-	546,839,036	(8,000,000)	538,839,036	-	538,839,036
1185001100 Children's Services	1,022,925,418	210,000	1,022,715,418	-	1,022,925,418	210,000	1,022,715,418
1185001200 Cash Transfer to Older Persons and OVC	12,188,543,074	-	12,188,543,074	-	12,188,543,074	-	12,188,543,074
1185001300 Cash Transfer to Orphans and Vulnerable Children	1,756,936,000	-	1,756,936,000	-	1,756,936,000	-	1,756,936,000
1185001400 Cash Transfer to Persons with Severe Disabilities	1,166,200,000	-	1,166,200,000	-	1,166,200,000	-	1,166,200,000
1185001500 Social Development Field Services	406,226,865	-	406,226,865	(3,000,000)	403,226,865	-	403,226,865
1185001600 Headquarters Administrative Services (Social Security & Services)	187,249,030	-	187,249,030	6,000,000	193,249,030	-	193,249,030

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

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses for the State Department for Social Protection, Pensions and Senior Citizens Affairs including general administration and planning, social development and children services and national safety net programme.

KShs. 231,358,492

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1185001700 Finance and Procurement Services	40,387,144	-	40,387,144	-	40,387,144	-	40,387,144
1185001800 Central Planning Unit	15,874,590	-	15,874,590	-	15,874,590	-	15,874,590
1185001900 Street Families Rehabilitation Trust Fund (SFRTF)	-	-	-	244,358,492	244,358,492	-	244,358,492
TOTAL FOR VOTE R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	18,564,627,033	41,665,000	18,522,962,033	231,358,492	18,795,985,525	41,665,000	18,754,320,525

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

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2018/2019**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses for the State Department for Social Protection, Pensions and Senior Citizens Affairs including general administration and planning, social development and children services and national safety net programme.

KShs. 231,358,492

HEAD	ESTIMATES YEAR 2018/2019		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1185000400 Social Development Services	(6,000,000)	-	(6,000,000)
1185000500 Social Welfare	(2,000,000)	-	(2,000,000)
1185001000 District Children's Services	(8,000,000)	-	(8,000,000)
1185001500 Social Development Field Services	(3,000,000)	-	(3,000,000)
1185001600 Headquarters Administrative Services (Social Security & Services)	6,000,000	-	6,000,000
1185001900 Street Families Rehabilitation Trust Fund (SFRTF)	244,358,492	-	244,358,492
Total for Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	231,358,492	-	231,358,492

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

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1185000400 Social Development Services.			
1185000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	35,959,132	33,959,132	(2,000,000)
2210100 Utilities Supplies and Services	590,900	797,900	207,000
2210500 Printing , Advertising and Information Supplies and Services	27,956,082	23,749,082	(4,207,000)
Change in Net Expenditure Sub-head..... Kshs			(6,000,000)
1185000400 Social Development Services			
Change in Net Expenditure Head..... Kshs			(6,000,000)
1185000500 Social Welfare.			
1185000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	54,413,057	52,413,057	(2,000,000)
Change in Net Expenditure Sub-head..... Kshs			(2,000,000)
1185000500 Social Welfare			
Change in Net Expenditure Head..... Kshs			(2,000,000)
1185000700 Rehabilitation School.			
1185000701 Headquarters			
2210100 Utilities Supplies and Services	11,125,080	11,525,080	400,000

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

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,312,777	5,618,777	306,000
2211100 Office and General Supplies and Services	3,588,562	3,688,562	100,000
2211200 Fuel Oil and Lubricants	8,570,140	8,870,140	300,000
2211300 Other Operating Expenses	6,163,417	5,057,417	(1,106,000)
Change in Net Expenditure Sub-head..... Kshs			-
1185000700 Rehabilitation School			
Change in Net Expenditure Head..... Kshs			-
1185000800 Children's Remand Homes.			
1185000801 Headquarters			
2210100 Utilities Supplies and Services	7,004,680	7,304,680	300,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,205,939	5,505,939	300,000
2211000 Specialised Materials and Supplies	94,591,551	94,991,551	400,000
2211200 Fuel Oil and Lubricants	7,035,876	7,235,876	200,000
2211300 Other Operating Expenses	3,405,117	2,205,117	(1,200,000)
Change in Net Expenditure Sub-head..... Kshs			-
1185000800 Children's Remand Homes			
Change in Net Expenditure Head..... Kshs			-
1185001000 District Children's Services.			

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

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1185001001 Headquarters			
2110100 Basic Salaries - Permanent Employees	224,404,356	222,404,356	(2,000,000)
2110300 Personal Allowance - Paid as Part of Salary	99,698,275	93,698,275	(6,000,000)
Change in Net Expenditure Sub-head..... Kshs			(8,000,000)
1185001000 District Children's Services			
Change in Net Expenditure Head..... Kshs			(8,000,000)
1185001200 Cash Transfer to Older Persons and OVC.			
1185001201 Headquarters			
3110300 Refurbishment of Buildings	7,000,000	11,000,000	4,000,000
Change in Net Expenditure Sub-head..... Kshs			4,000,000
1185001202 Cash Transfer To Older Persons and OVC - Field Services			
3110300 Refurbishment of Buildings	4,000,000	-	(4,000,000)
Change in Net Expenditure Sub-head..... Kshs			(4,000,000)
1185001200 Cash Transfer to Older Persons and OVC			
Change in Net Expenditure Head..... Kshs			-
1185001500 Social Development Field Services.			
1185001501 Social Development Field Services - Headquarters			
2110100 Basic Salaries - Permanent Employees	234,293,769	232,293,769	(2,000,000)

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

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	85,318,798	80,318,798	(5,000,000)
2210100 Utilities Supplies and Services	6,077,100	8,077,100	2,000,000
2210800 Hospitality Supplies and Services	12,339,153	14,339,153	2,000,000
Change in Net Expenditure Sub-head..... Kshs			(3,000,000)
1185001500 Social Development Field Services			
Change in Net Expenditure Head..... Kshs			(3,000,000)
1185001600 Headquarters Administrative Services (Social Security & Services).			
1185001601 Headquarters Administrative Services (Social Security & Services)			
2110100 Basic Salaries - Permanent Employees	26,395,056	24,395,056	(2,000,000)
2110200 Basic Wages - Temporary Employees	2,000,000	-	(2,000,000)
2110300 Personal Allowance - Paid as Part of Salary	29,885,356	39,885,356	10,000,000
Change in Net Expenditure Sub-head..... Kshs			6,000,000
1185001600 Headquarters Administrative Services (Social Security & Services)			
Change in Net Expenditure Head..... Kshs			6,000,000
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	-	244,358,492	244,358,492
Change in Net Expenditure Sub-head..... Kshs			244,358,492

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

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1185001900 Street Families Rehabilitation Trust Fund (SFRTF)			
Change in Net Expenditure Head..... Kshs			244,358,492
CHANGE IN NET EXPENDITURE FOR VOTE 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs KShs.			231,358,492

Kshs.

Total Approved Net Estimates.....	18,522,962,033
Add Sum now required	231,358,492
NET TOTAL.....	<u><u>18,754,320,525</u></u>

Vote R1192 State Department for Mining

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Mining including general administration, planning and support services and mineral resources management.

KShs. 17,360,122

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1007000 General Administration Planning and Support Services	626,562,336	-	626,562,336	9,432,692	635,995,028	-	635,995,028
1009000 Mineral Resources Management	258,862,642	12,000,000	246,862,642	7,927,430	354,790,072	100,000,000	254,790,072
TOTAL FOR VOTE R1192 State Department for Mining	885,424,978	12,000,000	873,424,978	17,360,122	990,785,100	100,000,000	890,785,100

Vote R1192 State Department for Mining

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Mining including general administration, planning and support services and mineral resources management.

KShs. 17,360,122

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1192000100 Directorate of Mines	60,977,836	12,000,000	48,977,836	67,610,031	216,587,867	100,000,000	116,587,867
1192000300 Directorate of Mineral Promotion and Value Addition	22,763,263	-	22,763,263	740,000	23,503,263	-	23,503,263
1192000500 Directorate of Corporate Affairs(General Administration and Planning)	591,343,755	-	591,343,755	(58,177,339)	533,166,416	-	533,166,416
1192000600 Directorate of Geological Survey	208,345,124	-	208,345,124	7,187,430	215,532,554	-	215,532,554
1192000700 African Mineral Development Centre	-	-	-	1,995,000	1,995,000	-	1,995,000
1192100800 African Mineral Development Centre	1,995,000	-	1,995,000	(1,995,000)	-	-	-

Vote R1192 State Department for Mining

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Mining including general administration, planning and support services and mineral resources management.

KShs. 17,360,122

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1192 State Department for Mining	885,424,978	12,000,000	873,424,978	17,360,122	990,785,100	100,000,000	890,785,100

Vote R1192 State Department for Mining

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2018/2019**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Mining including general administration, planning and support services and mineral resources management.

KShs. 17,360,122

HEAD	ESTIMATES YEAR 2018/2019		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1192000100 Directorate of Mines	155,610,031	88,000,000	67,610,031
1192000300 Directorate of Mineral Promotion and Value Addition	740,000	-	740,000
1192000500 Directorate of Corporate Affairs(General Administration and Planning)	(58,177,339)	-	(58,177,339)
1192000600 Directorate of Geological Survey	7,187,430	-	7,187,430
1192000700 African Mineral Development Centre	1,995,000	-	1,995,000
1192100800 African Mineral Development Centre	(1,995,000)	-	(1,995,000)
Total for Vote R1192 State Department for Mining	105,360,122	88,000,000	17,360,122

Vote R1192 State Department for Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1192000100 Directorate of Mines.			
1192000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	23,398,880	48,586,310	25,187,430
2110300 Personal Allowance - Paid as Part of Salary	23,819,701	66,242,302	42,422,601
2210700 Training Expenses	138,000	14,923,951	14,785,951
2211000 Specialised Materials and Supplies	2,215,000	47,710,000	45,495,000
2211100 Office and General Supplies and Services	433,500	10,847,926	10,414,426
2211200 Fuel Oil and Lubricants	948,992	7,948,992	7,000,000
2211300 Other Operating Expenses	123,250	9,622,873	9,499,623
2620200 Membership Fees and Dues and Subscriptions to International Organization		805,000	805,000
Change in Gross Expenditure..... Kshs.			155,610,031
Appropriations in Aid			88,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	12,000,000	100,000,000	88,000,000
Change in Net Expenditure Sub-head..... Kshs			67,610,031
1192000100 Directorate of Mines			
Change in Net Expenditure Head..... Kshs			67,610,031
1192000300 Directorate of Mineral Promotion and Value Addition.			
1192000301 Headquarters			

Vote R1192 State Department for Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	5,959,360	6,403,360	444,000
2110300 Personal Allowance - Paid as Part of Salary	4,833,248	5,129,248	296,000
Change in Net Expenditure Sub-head..... Kshs			740,000
1192000300 Directorate of Mineral Promotion and Value Addition			
Change in Net Expenditure Head..... Kshs			740,000
1192000500 Directorate of Corporate Affairs(General Administration and Planning			
1192000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	85,014,455	88,614,453	3,599,998
2110300 Personal Allowance - Paid as Part of Salary	43,189,465	70,389,467	27,200,002
2211300 Other Operating Expenses	396,299,750	296,299,750	(100,000,000)
2710100 Government Pension and Retirement Benefits	-	11,022,661	11,022,661
Change in Net Expenditure Sub-head..... Kshs			(58,177,339)
1192000500 Directorate of Corporate Affairs(General Administration and Planning)			
Change in Net Expenditure Head..... Kshs			(58,177,339)
1192000600 Directorate of Geological Survey.			
1192000601 Headquarters			
2110100 Basic Salaries - Permanent Employees	105,604,416	112,791,846	7,187,430
Change in Net Expenditure Sub-head..... Kshs			7,187,430

Vote R1192 State Department for Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1192000600 Directorate of Geological Survey			
Change in Net Expenditure Head..... Kshs			7,187,430
1192000700 African Mineral Development Centre.			
1192000701 African Mineral Development Centre - HQ			
2210600 Rentals of Produced Assets	-	1,400,000	1,400,000
2211100 Office and General Supplies and Services	-	595,000	595,000
Change in Net Expenditure Sub-head..... Kshs			1,995,000
1192000700 African Mineral Development Centre			
Change in Net Expenditure Head..... Kshs			1,995,000
1192100800 African Mineral Development Centre.			
1192100801 African Mineral Development Centre - Headquarters			
2210600 Rentals of Produced Assets	1,400,000	-	(1,400,000)
2211100 Office and General Supplies and Services	595,000	-	(595,000)
Change in Net Expenditure Sub-head..... Kshs			(1,995,000)
1192100800 African Mineral Development Centre			
Change in Net Expenditure Head..... Kshs			(1,995,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1192 State Department for Mining KShs.			17,360,122

Vote R1192 State Department for Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.

	Kshs.
Total Approved Net Estimates.....	873,424,978
Add Sum now required	17,360,122
NET TOTAL.....	<u><u>890,785,100</u></u>

Vote R1193 State Department for Petroleum

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for the salaries and expenses of the State Department for Petroleum, including general administration and planning, exploration and distribution of oil and gas.

KShs. 25,634,428

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	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	256,430,044	47,317,195	209,112,849	25,634,428	282,064,472	47,317,195	234,747,277
TOTAL FOR VOTE R1193 State Department for Petroleum	256,430,044	47,317,195	209,112,849	25,634,428	282,064,472	47,317,195	234,747,277

Vote R1193 State Department for Petroleum

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for the salaries and expenses of the State Department for Petroleum, including general administration and planning, exploration and distribution of oil and gas.

KShs. 25,634,428

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1193000100 Petroleum Exploration and Distribution	130,803,719	47,317,195	83,486,524	(496,400)	130,307,319	47,317,195	82,990,124
1193000200 Headquarters Administration Services	81,992,289	-	81,992,289	25,417,548	107,409,837	-	107,409,837
1193000300 Headquarters Management and Planning Services	10,134,884	-	10,134,884	-	10,134,884	-	10,134,884
1193000400 Financial Management and Procurement Services	33,499,152	-	33,499,152	713,280	34,212,432	-	34,212,432
TOTAL FOR VOTE R1193 State Department for Petroleum	256,430,044	47,317,195	209,112,849	25,634,428	282,064,472	47,317,195	234,747,277

Vote R1193 State Department for Petroleum

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2018/2019**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for the salaries and expenses of the State Department for Petroleum, including general administration and planning, exploration and distribution of oil and gas.

KShs. 25,634,428

HEAD	ESTIMATES YEAR 2018/2019		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1193000100 Petroleum Exploration and Distribution	(496,400)	-	(496,400)
1193000200 Headquarters Administration Services	25,417,548	-	25,417,548
1193000400 Financial Management and Procurement Services	713,280	-	713,280
Total for Vote R1193 State Department for Petroleum	25,634,428	-	25,634,428

Vote R1193 State Department for Petroleum

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1193000100 Petroleum Exploration and Distribution.			
1193000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	33,415,581	32,973,181	(442,400)
2110300 Personal Allowance - Paid as Part of Salary	14,219,704	14,165,704	(54,000)
1140600 Receipt from Royalties	47,317,195	-	(47,317,195)
1420500 Receipts from Sales by Non-Market Establishments	-	47,317,195	47,317,195
Change in Net Expenditure Sub-head..... Kshs			(496,400)
1193000100 Petroleum Exploration and Distribution			
Change in Net Expenditure Head..... Kshs			(496,400)
1193000200 Headquarters Administration Services.			
1193000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	36,891,851	40,085,399	3,193,548
2110300 Personal Allowance - Paid as Part of Salary	21,677,080	43,901,080	22,224,000
Change in Net Expenditure Sub-head..... Kshs			25,417,548
1193000200 Headquarters Administration Services			
Change in Net Expenditure Head..... Kshs			25,417,548
1193000400 Financial Management and Procurement Services.			

Vote R1193 State Department for Petroleum

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1193000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	15,616,752	16,072,032	455,280
2110300 Personal Allowance - Paid as Part of Salary	8,748,400	9,006,400	258,000
Change in Net Expenditure Sub-head..... Kshs			713,280
1193000400 Financial Management and Procurement Services			
Change in Net Expenditure Head..... Kshs			713,280
CHANGE IN NET EXPENDITURE FOR VOTE 1193 State Department for Petroleum KShs.			25,634,428

	Kshs.
Total Approved Net Estimates.....	209,112,849
Add Sum now required	25,634,428
NET TOTAL.....	<u><u>234,747,277</u></u>

Vote R1202 State Department for Tourism

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 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, The Ushanga Kenya Initiative and Brand Kenya Board

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0307000 Trade Development and Promotion	139,337,200	2,000,000	137,337,200	(35,035,000)	104,302,200	2,000,000	102,302,200
0306000 Tourism Development and Promotion	2,620,393,121	1,128,000,000	1,492,393,121	(161,000,000)	3,293,393,121	1,962,000,000	1,331,393,121
TOTAL FOR VOTE R1202 State Department for Tourism	2,759,730,321	1,130,000,000	1,629,730,321	(196,035,000)	3,397,695,321	1,964,000,000	1,433,695,321

Vote R1202 State Department for Tourism

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 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, The Ushanga Kenya Initiative and Brand Kenya Board

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1202000100 Headquarters Administrative Services	254,130,125	-	254,130,125	12,871,440	267,001,565	-	267,001,565
1202000200 Central Planning Unit	27,977,876	-	27,977,876	(1,912,000)	26,065,876	-	26,065,876
1202000300 Tourism Services Headquarters	72,207,641	-	72,207,641	8,107,393	80,315,034	-	80,315,034
1202000400 Tourism Regulatory Authority	308,556,000	150,000,000	158,556,000	-	341,556,000	183,000,000	158,556,000
1202000600 Tourism Research Institute - (TRI)	27,740,000	-	27,740,000	-	27,740,000	-	27,740,000
1202000800 Finance Management Services	65,906,479	-	65,906,479	3,933,167	69,839,646	-	69,839,646
1202000900 The Ushanga Kenya Initiative	417,350,000	-	417,350,000	(140,000,000)	277,350,000	-	277,350,000

Vote R1202 State Department for Tourism

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 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, The Ushanga Kenya Initiative and Brand Kenya Board

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1202001000 Bomas of Kenya	269,847,000	121,000,000	148,847,000	-	269,847,000	121,000,000	148,847,000
1202001100 Kenya Tourism Board	341,684,000	153,000,000	188,684,000	(29,000,000)	742,684,000	583,000,000	159,684,000
1202001200 Kenya Utalii Collage	804,994,000	704,000,000	100,994,000	-	1,170,994,000	1,070,000,000	100,994,000
1202001300 Charter Incentive Programme (CIP)	30,000,000	-	30,000,000	(15,000,000)	15,000,000	-	15,000,000
1202001400 Brand Kenya Board	139,337,200	2,000,000	137,337,200	(35,035,000)	109,302,200	7,000,000	102,302,200
TOTAL FOR VOTE R1202 State Department for Tourism	2,759,730,321	1,130,000,000	1,629,730,321	(196,035,000)	3,397,695,321	1,964,000,000	1,433,695,321

Vote R1202 State Department for Tourism

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2018/2019**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 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, The Ushanga Kenya Initiative and Brand Kenya Board

HEAD	ESTIMATES YEAR 2018/2019		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1202000100 Headquarters Administrative Services	12,871,440	-	12,871,440
1202000200 Central Planning Unit	(1,912,000)	-	(1,912,000)
1202000300 Tourism Services Headquarters	8,107,393	-	8,107,393
1202000400 Tourism Regulatory Authority	33,000,000	33,000,000	-
1202000800 Finance Management Services	3,933,167	-	3,933,167
1202000900 The Ushanga Kenya Initiative	(140,000,000)	-	(140,000,000)
1202001100 Kenya Tourism Board	401,000,000	430,000,000	(29,000,000)
1202001200 Kenya Utalii Collage	366,000,000	366,000,000	-
1202001300 Charter Incentive Programme (CIP)	(15,000,000)	-	(15,000,000)
1202001400 Brand Kenya Board	(30,035,000)	5,000,000	(35,035,000)
Total for Vote R1202 State Department for Tourism	637,965,000	834,000,000	(196,035,000)

Vote R1202 State Department for Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1202000100 Headquarters Administrative Services.			
1202000101 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	30,490,719	24,785,268	(5,705,451)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,808,850	19,935,093	11,126,243
2210400 Foreign Travel and Subsistence, and other transportation costs	8,630,090	21,263,287	12,633,197
2710100 Government Pension and Retirement Benefits	-	1,817,451	1,817,451
Change in Net Expenditure Sub-head..... Kshs			19,871,440
1202000106 Tourism Promotion and Marketing			
2210800 Hospitality Supplies and Services	28,750,000	21,750,000	(7,000,000)
Change in Net Expenditure Sub-head..... Kshs			(7,000,000)
1202000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			12,871,440
1202000200 Central Planning Unit.			
1202000201 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	4,553,500	2,641,500	(1,912,000)
Change in Net Expenditure Sub-head..... Kshs			(1,912,000)
1202000200 Central Planning Unit			
Change in Net Expenditure Head..... Kshs			(1,912,000)

Vote R1202 State Department for Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1202000300 Tourism Services Headquarters.			
1202000301 Product Development Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	14,100,940	13,050,940	(1,050,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,274,065	8,822,643	3,548,578
2210400 Foreign Travel and Subsistence, and other transportation costs	4,314,020	9,922,835	5,608,815
Change in Net Expenditure Sub-head..... Kshs			8,107,393
1202000300 Tourism Services Headquarters			
Change in Net Expenditure Head..... Kshs			8,107,393
1202000400 Tourism Regulatory Authority.			
1202000401 Headquarters - TRA			
2630100 Current Grants to Government Agencies and other Levels of Government	308,556,000	341,556,000	33,000,000
Change in Gross Expenditure..... Kshs.			33,000,000
Appropriations in Aid			33,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	150,000,000	183,000,000	33,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1202000400 Tourism Regulatory Authority			
Change in Net Expenditure Head..... Kshs			-
1202000800 Finance Management Services.			

Vote R1202 State Department for Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1202000801 Finance Management Services			
2110300 Personal Allowance - Paid as Part of Salary	11,234,000	9,901,451	(1,332,549)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,416,900	5,424,628	2,007,728
2210400 Foreign Travel and Subsistence, and other transportation costs	2,736,100	5,994,088	3,257,988
Change in Net Expenditure Sub-head..... Kshs			3,933,167
1202000800 Finance Management Services			
Change in Net Expenditure Head..... Kshs			3,933,167
1202000900 The Ushanga Kenya Initiative.			
1202000901 The Ushanga Kenya Initiative			
2211300 Other Operating Expenses	417,350,000	277,350,000	(140,000,000)
Change in Net Expenditure Sub-head..... Kshs			(140,000,000)
1202000900 The Ushanga Kenya Initiative			
Change in Net Expenditure Head..... Kshs			(140,000,000)
1202001100 Kenya Tourism Board.			
1202001101 Kenya Tourism Board			
2630100 Current Grants to Government Agencies and other Levels of Government	341,684,000	742,684,000	401,000,000
Change in Gross Expenditure..... Kshs.			401,000,000

Vote R1202 State Department for Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Appropriations in Aid			430,000,000
1420100 Sales of Market Establishments	-	430,000,000	430,000,000
Change in Net Expenditure Sub-head..... Kshs			(29,000,000)
1202001100 Kenya Tourism Board			
Change in Net Expenditure Head..... Kshs			(29,000,000)
1202001200 Kenya Utalii Collage.			
1202001201 Kenya Utalii Collage			
2630100 Current Grants to Government Agencies and other Levels of Government	789,994,000	1,155,994,000	366,000,000
Change in Gross Expenditure..... Kshs.			366,000,000
Appropriations in Aid			366,000,000
1420100 Sales of Market Establishments	-	570,000,000	570,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	704,000,000	500,000,000	(204,000,000)
Change in Net Expenditure Sub-head..... Kshs			-
1202001200 Kenya Utalii Collage			
Change in Net Expenditure Head..... Kshs			-
1202001300 Charter Incentive Programme (CIP).			
1202001301 Charter Incentive Programme (CIP)			
2520100 Subsidies to Non- Financial Private Enterprises	30,000,000	15,000,000	(15,000,000)

Vote R1202 State Department for Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(15,000,000)
1202001300 Charter Incentive Programme (CIP)			
Change in Net Expenditure Head..... Kshs			(15,000,000)
1202001400 Brand Kenya Board.			
1202001401 Brand Kenya Board - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	139,337,200	109,302,200	(30,035,000)
Change in Gross Expenditure..... Kshs.			(30,035,000)
Appropriations in Aid			5,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,000,000	7,000,000	5,000,000
Change in Net Expenditure Sub-head..... Kshs			(35,035,000)
1202001400 Brand Kenya Board			
Change in Net Expenditure Head..... Kshs			(35,035,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1202 State Department for Tourism KShs.			(196,035,000)

Kshs.

Total Approved Net Estimates.....

1,629,730,321

Less Amount As Above

196,035,000

NET TOTAL.....

1,433,695,321

Vote R1203 State Department for Wildlife

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses for the State Department for Wildlife including general administration and planning, Wildlife Conservation and Kenya Wildlife Service.

KShs. 53,159,604

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1019000 Wildlife Conservation and Management	5,564,474,316	3,347,867,000	2,216,607,316	53,159,604	6,117,633,920	3,847,867,000	2,269,766,920
TOTAL FOR VOTE R1203 State Department for Wildlife	5,564,474,316	3,347,867,000	2,216,607,316	53,159,604	6,117,633,920	3,847,867,000	2,269,766,920

Vote R1203 State Department for Wildlife

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses for the State Department for Wildlife including general administration and planning, Wildlife Conservation and Kenya Wildlife Service.

KShs. 53,159,604

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1203000100 Headquarters Administrative Services	163,945,444	10,000,000	153,945,444	50,656,784	214,602,228	10,000,000	204,602,228
1203000200 Wildlife Conservation	446,718,137	-	446,718,137	5,336,918	452,055,055	-	452,055,055
1203000300 Financial Management Services	30,606,309	-	30,606,309	(2,265,175)	28,341,134	-	28,341,134
1203000400 Planning and Project Monitoring	13,506,124	-	13,506,124	(568,923)	12,937,201	-	12,937,201
1203000500 Kenya Wildlife Service	4,909,698,302	3,337,867,000	1,571,831,302	-	5,409,698,302	3,837,867,000	1,571,831,302
TOTAL FOR VOTE R1203 State Department for Wildlife	5,564,474,316	3,347,867,000	2,216,607,316	53,159,604	6,117,633,920	3,847,867,000	2,269,766,920

Vote R1203 State Department for Wildlife

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2018/2019**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses for the State Department for Wildlife including general administration and planning, Wildlife Conservation and Kenya Wildlife Service.

KShs. 53,159,604

HEAD	ESTIMATES YEAR 2018/2019		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1203000100 Headquarters Administrative Services	50,656,784	-	50,656,784
1203000200 Wildlife Conservation	5,336,918	-	5,336,918
1203000300 Financial Management Services	(2,265,175)	-	(2,265,175)
1203000400 Planning and Project Monitoring	(568,923)	-	(568,923)
1203000500 Kenya Wildlife Service	500,000,000	500,000,000	-
Total for Vote R1203 State Department for Wildlife	553,159,604	500,000,000	53,159,604

Vote R1203 State Department for Wildlife

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1203000100 Headquarters Administrative Services.			
1203000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	30,558,583	27,670,194	(2,888,389)
2110200 Basic Wages - Temporary Employees	12,975,352	27,875,352	14,900,000
2110300 Personal Allowance - Paid as Part of Salary	14,734,457	12,734,230	(2,000,227)
3111000 Purchase of Office Furniture and General Equipment	916,170	12,561,570	11,645,400
Change in Net Expenditure Sub-head..... Kshs			21,656,784
1203000105 Wildlife Clubs of Kenya			
2630100 Current Grants to Government Agencies and other Levels of Government	10,000,000	39,000,000	29,000,000
Change in Net Expenditure Sub-head..... Kshs			29,000,000
1203000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			50,656,784
1203000200 Wildlife Conservation.			
1203000201 Wildlife Conservation - Headquarters			
2110100 Basic Salaries - Permanent Employees	8,423,681	11,784,956	3,361,275
2110300 Personal Allowance - Paid as Part of Salary	5,565,006	7,540,649	1,975,643
Change in Net Expenditure Sub-head..... Kshs			5,336,918
1203000200 Wildlife Conservation			

Vote R1203 State Department for Wildlife

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			5,336,918
1203000300 Financial Management Services.			
1203000301 Financial Management Services - HQ			
2110100 Basic Salaries - Permanent Employees	11,390,834	10,082,556	(1,308,278)
2110300 Personal Allowance - Paid as Part of Salary	4,773,285	3,816,388	(956,897)
Change in Net Expenditure Sub-head..... Kshs			(2,265,175)
1203000300 Financial Management Services			
Change in Net Expenditure Head..... Kshs			(2,265,175)
1203000400 Planning and Project Monitoring.			
1203000401 Planning and Project Monitoring - HQ			
2110100 Basic Salaries - Permanent Employees	2,745,136	2,429,848	(315,288)
2110300 Personal Allowance - Paid as Part of Salary	1,718,588	1,464,953	(253,635)
Change in Net Expenditure Sub-head..... Kshs			(568,923)
1203000400 Planning and Project Monitoring			
Change in Net Expenditure Head..... Kshs			(568,923)
1203000500 Kenya Wildlife Service.			
1203000501 Kenya Wildlife Service - HQ			

Vote R1203 State Department for Wildlife

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	4,909,698,302	5,409,698,302	500,000,000
Change in Gross Expenditure..... Kshs.			500,000,000
Appropriations in Aid			500,000,000
1420200 Receipts from Administrative Fees and Charges	3,337,867,000	3,837,867,000	500,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1203000500 Kenya Wildlife Service			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 1203 State Department for Wildlife KShs.			53,159,604

	Kshs.
Total Approved Net Estimates.....	2,216,607,316
Add Sum now required	53,159,604
NET TOTAL.....	<u><u>2,269,766,920</u></u>

Vote R1204 Ministry of Tourism and Wildlife

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses for the Ministry of Tourism and Wildlife including general administration and planning, Tourism Regulatory Authority, Tourism Research Institute, Tourism Marketing and Promotion, Kenya Utalii College, Wildlife Conservation and Kenya Wildlife Service.

KShs. 26,035,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0307000 Trade Development and Promotion	-	-	-	35,035,000	35,035,000	-	35,035,000
0306000 Tourism Development and Promotion	320,462,524	-	320,462,524	(9,000,000)	311,462,524	-	311,462,524
1019000 Wildlife Conservation and Management	669,921,496	-	669,921,496	-	669,921,496	-	669,921,496
TOTAL FOR VOTE R1204 Ministry of Tourism and Wildlife	990,384,020	-	990,384,020	26,035,000	1,016,419,020	-	1,016,419,020

Vote R1204 Ministry of Tourism and Wildlife

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses for the Ministry of Tourism and Wildlife including general administration and planning, Tourism Regulatory Authority, Tourism Research Institute, Tourism Marketing and Promotion, Kenya Utalii College, Wildlife Conservation and Kenya Wildlife Service.

KShs. 26,035,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1204000100 Headquarters Administrative Services	67,066,060	-	67,066,060	-	67,066,060	-	67,066,060
1204000200 Central Planning Unit	5,128,265	-	5,128,265	-	5,128,265	-	5,128,265
1204000300 Tourism Services Headquarters	13,814,117	-	13,814,117	-	13,814,117	-	13,814,117
1204000400 Tourism Regulatory Authority	54,300,000	-	54,300,000	-	54,300,000	-	54,300,000
1204000600 Tourism Research Institute - (TRI)	9,500,000	-	9,500,000	-	9,500,000	-	9,500,000
1204000800 Finance Management Services	8,529,082	-	8,529,082	-	8,529,082	-	8,529,082
1204001000 Bomas of Kenya	50,975,000	-	50,975,000	-	50,975,000	-	50,975,000

Vote R1204 Ministry of Tourism and Wildlife

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses for the Ministry of Tourism and Wildlife including general administration and planning, Tourism Regulatory Authority, Tourism Research Institute, Tourism Marketing and Promotion, Kenya Utalii College, Wildlife Conservation and Kenya Wildlife Service.

KShs. 26,035,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1204001100 Kenya Tourist Board	76,700,000	-	76,700,000	(9,000,000)	67,700,000	-	67,700,000
1204001200 Kenya Utalii Collage	34,450,000	-	34,450,000	-	34,450,000	-	34,450,000
1204001500 Headquarters Administrative Services	52,113,652	-	52,113,652	-	52,113,652	-	52,113,652
1204001600 Wildlife Conservation	70,661,598	-	70,661,598	-	70,661,598	-	70,661,598
1204001700 Financial Management Services	6,817,839	-	6,817,839	-	6,817,839	-	6,817,839
1204001800 Planning and Project Monitoring	2,030,017	-	2,030,017	-	2,030,017	-	2,030,017
1204001900 Kenya Wildlife Service	538,298,390	-	538,298,390	-	538,298,390	-	538,298,390

Vote R1204 Ministry of Tourism and Wildlife

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses for the Ministry of Tourism and Wildlife including general administration and planning, Tourism Regulatory Authority, Tourism Research Institute, Tourism Marketing and Promotion, Kenya Utalii College, Wildlife Conservation and Kenya Wildlife Service.

KShs. 26,035,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1204002100 Brand Kenya Board	-	-	-	35,035,000	35,035,000	-	35,035,000
TOTAL FOR VOTE R1204 Ministry of Tourism and Wildlife	990,384,020	-	990,384,020	26,035,000	1,016,419,020	-	1,016,419,020

Vote R1204 Ministry of Tourism and Wildlife

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2018/2019**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses for the Ministry of Tourism and Wildlife including general administration and planning, Tourism Regulatory Authority, Tourism Research Institute, Tourism Marketing and Promotion, Kenya Utalii College, Wildlife Conservation and Kenya Wildlife Service.

KShs. 26,035,000

HEAD	ESTIMATES YEAR 2018/2019		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1204001100 Kenya Tourist Board	(9,000,000)	-	(9,000,000)
1204002100 Brand Kenya Board	35,035,000	-	35,035,000
Total for Vote R1204 Ministry of Tourism and Wildlife	26,035,000	-	26,035,000

Vote R1204 Ministry of Tourism and Wildlife

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

II. Heads and Items under which the Vote will be accounted for by Vote R1204 Ministry of Tourism and Wildlife

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1204001100 Kenya Tourist Board.			
1204001101 Kenya Tourist Board			
2630100 Current Grants to Government Agencies and other Levels of Government	76,700,000	67,700,000	(9,000,000)
Change in Net Expenditure Sub-head..... Kshs			(9,000,000)
1204001100 Kenya Tourist Board			
Change in Net Expenditure Head..... Kshs			(9,000,000)
1204002100 Brand Kenya Board.			
1204002101 Brand Kenya Board - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	-	35,035,000	35,035,000
Change in Net Expenditure Sub-head..... Kshs			35,035,000
1204002100 Brand Kenya Board			
Change in Net Expenditure Head..... Kshs			35,035,000
CHANGE IN NET EXPENDITURE FOR VOTE 1204 Ministry of Tourism and Wildlife KShs.			26,035,000

Kshs.

Total Approved Net Estimates.....	990,384,020
Add Sum now required	26,035,000
NET TOTAL.....	<u><u>1,016,419,020</u></u>

Vote R1211 State Department for Public Service and Youth
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses for the State Department for Public Service and Youth Affairs including general administration and planning, public service management, youth empowerment and National Youth Service.

KShs. 242,254,220

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0710000 Public Service Transformation	424,176,138	-	424,176,138	-	424,176,138	-	424,176,138
0709000 General Administration Planning and Support Services	129,850,560	-	129,850,560	-	129,850,560	-	129,850,560
0711000 Youth Empowerment	765,959,752	-	765,959,752	242,254,220	1,008,233,972	20,000	1,008,213,972
TOTAL FOR VOTE R1211 State Department for Public Service and Youth	1,319,986,450	-	1,319,986,450	242,254,220	1,562,260,670	20,000	1,562,240,670

Vote R1211 State Department for Public Service and Youth

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses for the State Department for Public Service and Youth Affairs including general administration and planning, public service management, youth empowerment and National Youth Service.

KShs. 242,254,220

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1211000300 General Administration and Planning - Youth Field Services	101,721,867	-	101,721,867	-	101,721,867	-	101,721,867
1211000400 Development Planning Services	1,925,373	-	1,925,373	-	1,925,373	-	1,925,373
1211000500 N.Y.S. Headquarters Administrative Services	188,984,567	-	188,984,567	-	188,984,567	-	188,984,567
1211000600 NYS Engineering Institute - Ruaraka	18,915,463	-	18,915,463	-	18,915,463	-	18,915,463
1211000700 NYS Secretarial College - Ruaraka	9,433,330	-	9,433,330	-	9,433,330	-	9,433,330
1211000800 Nairobi Engineering Craft School	3,023,120	-	3,023,120	-	3,023,120	-	3,023,120

Vote R1211 State Department for Public Service and Youth

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses for the State Department for Public Service and Youth Affairs including general administration and planning, public service management, youth empowerment and National Youth Service.

KShs. 242,254,220

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1211000900 Yatta Complex	21,302,992	-	21,302,992	104,044,410	125,347,402	-	125,347,402
1211001000 NYS Street Youth Rehabilitation	2,480,500	-	2,480,500	1,874,317	4,354,817	-	4,354,817
1211001100 NYS Catering School - Gilgil	24,405,776	-	24,405,776	74,012,205	98,417,981	-	98,417,981
1211001200 NYS Training Units	91,144,942	-	91,144,942	23,953,272	115,098,214	-	115,098,214
1211001300 Production Units	50,246,555	-	50,246,555	38,390,016	88,636,571	-	88,636,571
1211001400 Maintenance Services	8,116,851	-	8,116,851	-	8,116,851	-	8,116,851
1211001500 Youth Development Services	241,183,789	-	241,183,789	(20,000)	241,183,789	20,000	241,163,789

Vote R1211 State Department for Public Service and Youth

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses for the State Department for Public Service and Youth Affairs including general administration and planning, public service management, youth empowerment and National Youth Service.

KShs. 242,254,220

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1211001800 Human Resource Development	39,081,056	-	39,081,056	-	39,081,056	-	39,081,056
1211002100 Headquarters Administrative Services - DPM	150,957,320	-	150,957,320	-	150,957,320	-	150,957,320
1211002200 Management Consultancy Services - DPM	23,231,640	-	23,231,640	-	23,231,640	-	23,231,640
1211002300 Human Resource Management Services - DPM	29,195,863	-	29,195,863	-	29,195,863	-	29,195,863
1211002400 Finance Management Services - Public Service	7,232,620	-	7,232,620	-	7,232,620	-	7,232,620
1211002500 Kenya School of Government	80,843,331	-	80,843,331	-	80,843,331	-	80,843,331
1211002600 President Award Scheme Secretariat	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000

Vote R1211 State Department for Public Service and Youth

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses for the State Department for Public Service and Youth Affairs including general administration and planning, public service management, youth empowerment and National Youth Service.

KShs. 242,254,220

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1211002700 Huduma Kenya Secretariat	221,559,495	-	221,559,495	-	221,559,495	-	221,559,495
TOTAL FOR VOTE R1211 State Department for Public Service and Youth	1,319,986,450	-	1,319,986,450	242,254,220	1,562,260,670	20,000	1,562,240,670

Vote R1211 State Department for Public Service and Youth

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2018/2019**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses for the State Department for Public Service and Youth Affairs including general administration and planning, public service management, youth empowerment and National Youth Service.

KShs. 242,254,220

HEAD	ESTIMATES YEAR 2018/2019		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1211000900 Yatta Complex	104,044,410	-	104,044,410
1211001000 NYS Street Youth Rehabilitation	1,874,317	-	1,874,317
1211001100 NYS Catering School - Gilgil	74,012,205	-	74,012,205
1211001200 NYS Training Units	23,953,272	-	23,953,272
1211001300 Production Units	38,390,016	-	38,390,016
1211001500 Youth Development Services	-	20,000	(20,000)
Total for Vote R1211 State Department for Public Service and Youth	242,274,220	20,000	242,254,220

Vote R1211 State Department for Public Service and Youth

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

II. Heads and Items under which the Vote will be accounted for by Vote R1211 State Department
for Public Service and Youth

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1211000900 Yatta Complex.			
1211000901 Headquarters			
2210100 Utilities Supplies and Services	-	629,750	629,750
2210200 Communication, Supplies and Services	-	14,555	14,555
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	683,551	727,251	43,700
2210700 Training Expenses	6,930,515	9,480,515	2,550,000
2211000 Specialised Materials and Supplies	23,000	89,448,572	89,425,572
2211100 Office and General Supplies and Services	140,000	1,179,500	1,039,500
2211200 Fuel Oil and Lubricants	-	4,250,000	4,250,000
2211300 Other Operating Expenses	765,900	3,474,400	2,708,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	87,000	87,000
2220200 Routine Maintenance - Other Assets	-	46,000	46,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	3,249,833	3,249,833
Change in Net Expenditure Sub-head..... Kshs			104,044,410
1211000900 Yatta Complex			
Change in Net Expenditure Head..... Kshs			104,044,410
1211001000 NYS Street Youth Rehabilitation.			
1211001001 Headquarters			

Vote R1211 State Department for Public Service and Youth

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

II. Heads and Items under which the Vote will be accounted for by Vote R1211 State Department
for Public Service and Youth

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	45,000	1,919,317	1,874,317
Change in Net Expenditure Sub-head..... Kshs			1,874,317
1211001000 NYS Street Youth Rehabilitation			
Change in Net Expenditure Head..... Kshs			1,874,317
1211001100 NYS Catering School - Gilgil.			
1211001101 Headquarters			
2210100 Utilities Supplies and Services	20,320,366	21,419,289	1,098,923
2210200 Communication, Supplies and Services	-	179,375	179,375
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	458,800	485,731	26,931
2210500 Printing , Advertising and Information Supplies and Services	-	1,925	1,925
2210700 Training Expenses	508,264	5,008,264	4,500,000
2211000 Specialised Materials and Supplies	-	58,910,656	58,910,656
2211100 Office and General Supplies and Services	-	1,220,400	1,220,400
2211200 Fuel Oil and Lubricants	-	7,695,800	7,695,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	308,525	308,525
2220200 Routine Maintenance - Other Assets	299,080	368,750	69,670
Change in Net Expenditure Sub-head..... Kshs			74,012,205
1211001100 NYS Catering School - Gilgil			
Change in Net Expenditure Head..... Kshs			74,012,205

Vote R1211 State Department for Public Service and Youth

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

II. Heads and Items under which the Vote will be accounted for by Vote R1211 State Department
for Public Service and Youth

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1211001200 NYS Training Units.			
1211001201 Headquarters			
2210100 Utilities Supplies and Services	-	50,000	50,000
2210200 Communication, Supplies and Services	-	9,225	9,225
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	95,200	133,125	37,925
2210500 Printing , Advertising and Information Supplies and Services	-	2,000	2,000
2210700 Training Expenses	-	4,685,000	4,685,000
2211000 Specialised Materials and Supplies	-	14,504,496	14,504,496
2211100 Office and General Supplies and Services	-	1,925,000	1,925,000
2211200 Fuel Oil and Lubricants	-	2,602,126	2,602,126
2220200 Routine Maintenance - Other Assets	-	137,500	137,500
Change in Net Expenditure Sub-head..... Kshs			23,953,272
1211001200 NYS Training Units			
Change in Net Expenditure Head..... Kshs			23,953,272
1211001300 Production Units.			
1211001301 Headquarters			
2210100 Utilities Supplies and Services	-	125,400	125,400
2210200 Communication, Supplies and Services	-	4,961	4,961

Vote R1211 State Department for Public Service and Youth

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

II. Heads and Items under which the Vote will be accounted for by Vote R1211 State Department
for Public Service and Youth

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	61,300	142,012	80,712
2211000 Specialised Materials and Supplies	-	36,657,193	36,657,193
2211100 Office and General Supplies and Services	-	190,750	190,750
2211200 Fuel Oil and Lubricants	-	469,500	469,500
2211300 Other Operating Expenses	1,228,000	1,628,000	400,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	53,000	53,000
2220200 Routine Maintenance - Other Assets	-	218,500	218,500
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	190,000	190,000
Change in Net Expenditure Sub-head..... Kshs			38,390,016
1211001300 Production Units			
Change in Net Expenditure Head..... Kshs			38,390,016
1211001500 Youth Development Services.			
1211001501 Headquarters			
Appropriations in Aid			20,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	20,000	20,000
Change in Net Expenditure Sub-head..... Kshs			(20,000)
1211001500 Youth Development Services			
Change in Net Expenditure Head..... Kshs			(20,000)

Vote R1211 State Department for Public Service and Youth

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

II. Heads and Items under which the Vote will be accounted for by Vote R1211 State Department
for Public Service and Youth

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
CHANGE IN NET EXPENDITURE FOR VOTE 1211 State Department for Public Service and Youth KShs.			242,254,220

	Kshs.
Total Approved Net Estimates.....	1,319,986,450
Add Sum now required	242,254,220
NET TOTAL.....	<u><u>1,562,240,670</u></u>

Vote R1212 State Department for Gender
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses for the State Department for Gender including general administration and planning, community development and gender empowerment

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0912000 Gender Empowerment	1,265,542,266	-	1,265,542,266	(83,430,000)	1,182,112,266	-	1,182,112,266
0913000 General Administration, Planning and Support Services	242,140,161	-	242,140,161	11,078,124	253,218,285	-	253,218,285
TOTAL FOR VOTE R1212 State Department for Gender	1,507,682,427	-	1,507,682,427	(72,351,876)	1,435,330,551	-	1,435,330,551

Vote R1212 State Department for Gender

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses for the State Department for Gender including general administration and planning, community development and gender empowerment

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1212000200 Anti FGM Board	96,432,000	-	96,432,000	-	96,432,000	-	96,432,000
1212000300 Gender Affairs	998,808,316	-	998,808,316	(83,430,000)	915,378,316	-	915,378,316
1212000400 Youth Employment and Enterprise (UWEZO FUND)	170,301,950	-	170,301,950	-	170,301,950	-	170,301,950
1212000500 General Administration and Planning Services	242,140,161	-	242,140,161	11,078,124	253,218,285	-	253,218,285
TOTAL FOR VOTE R1212 State Department for Gender	1,507,682,427	-	1,507,682,427	(72,351,876)	1,435,330,551	-	1,435,330,551

Vote R1212 State Department for Gender

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2018/2019**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses for the State Department for Gender including general administration and planning, community development and gender empowerment

HEAD	ESTIMATES YEAR 2018/2019		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1212000300 Gender Affairs	(83,430,000)	-	(83,430,000)
1212000500 General Administration and Planning Services	11,078,124	-	11,078,124
Total for Vote R1212 State Department for Gender	(72,351,876)	-	(72,351,876)

Vote R1212 State Department for Gender

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1212000300 Gender Affairs.			
1212000301 Gender Affairs			
2110100 Basic Salaries - Permanent Employees	146,931,440	90,409,000	(56,522,440)
2110300 Personal Allowance - Paid as Part of Salary	96,427,696	63,020,136	(33,407,560)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,240,471	12,085,471	1,845,000
2210500 Printing , Advertising and Information Supplies and Services	3,814,958	3,469,958	(345,000)
2210800 Hospitality Supplies and Services	6,451,139	12,951,139	6,500,000
2211300 Other Operating Expenses	4,411,524	2,911,524	(1,500,000)
Change in Net Expenditure Sub-head..... Kshs			(83,430,000)
1212000300 Gender Affairs			
Change in Net Expenditure Head..... Kshs			(83,430,000)
1212000500 General Administration and Planning Services.			
1212000501 Headquarters			
2110200 Basic Wages - Temporary Employees	550,000	-	(550,000)
2110300 Personal Allowance - Paid as Part of Salary	34,577,624	36,557,624	1,980,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,934,796	18,434,796	4,500,000
2210800 Hospitality Supplies and Services	15,303,374	16,903,374	1,600,000
3111000 Purchase of Office Furniture and General Equipment	8,570,000	9,769,996	1,199,996

Vote R1212 State Department for Gender

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	2,348,128	2,348,128
Change in Net Expenditure Sub-head..... Kshs			11,078,124
1212000500 General Administration and Planning Services			
Change in Net Expenditure Head..... Kshs			11,078,124
CHANGE IN NET EXPENDITURE FOR VOTE 1212 State Department for Gender KShs.			(72,351,876)
	Kshs.		
Total Approved Net Estimates.....	1,507,682,427		
Less Amount As Above	72,351,876		
NET TOTAL.....	<u><u>1,435,330,551</u></u>		

Vote R1213 State Department for Public Service
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2019 for salaries and expenses of the State Department for Public Service including general administration and planning

KShs. 626,667,688

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0710000 Public Service Transformation	1,371,103,878	90,850,000	1,280,253,878	65,928,582	1,437,032,460	90,850,000	1,346,182,460
0709000 General Administration Planning and Support Services	4,002,585,434	-	4,002,585,434	560,739,106	4,563,324,540	-	4,563,324,540
TOTAL FOR VOTE R1213 State Department for Public Service	5,373,689,312	90,850,000	5,282,839,312	626,667,688	6,000,357,000	90,850,000	5,909,507,000

Vote R1213 State Department for Public Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2019 for salaries and expenses of the State Department for Public Service including general administration and planning

KShs. 626,667,688

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-1-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1213000100 Development Planning Services	8,681,326	-	8,681,326	40,502	8,721,828	-	8,721,828
1213000400 Human Resource Development	112,826,892	3,000,000	109,826,892	1,919,071	114,745,963	3,000,000	111,745,963
1213000700 Headquarters Administrative Services - DPM	4,080,528,923	-	4,080,528,923	564,325,955	4,644,854,878	-	4,644,854,878
1213000800 Management Consultancy Services - DPM	68,943,154	-	68,943,154	777,000	69,720,154	-	69,720,154
1213000900 Human Resource Management Services - DPM	95,380,485	-	95,380,485	1,731,992	97,112,477	-	97,112,477
1213001000 Finance Management Services - Public Service	19,733,275	-	19,733,275	2,073,140	21,806,415	-	21,806,415

Vote R1213 State Department for Public Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2019 for salaries and expenses of the State Department for Public Service including general administration and planning

KShs. 626,667,688

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1213001100 Kenya School of Government	323,912,530	87,850,000	236,062,530	-	323,912,530	87,850,000	236,062,530
1213001200 Huduma Kenya Secretariat - HQ	557,974,327	-	557,974,327	55,800,028	613,774,355	-	613,774,355
1213001300 Kenya Devolution Support Programme (KDSP)	94,622,000	-	94,622,000	-	94,622,000	-	94,622,000
1213001400 Governance for Enabling Service Delivery & Public Investment	11,086,400	-	11,086,400	-	11,086,400	-	11,086,400
TOTAL FOR VOTE R1213 State Department for Public Service	5,373,689,312	90,850,000	5,282,839,312	626,667,688	6,000,357,000	90,850,000	5,909,507,000

Vote R1213 State Department for Public Service

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2018/2019**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2019 for salaries and expenses of the State Department for Public Service including general administration and planning

KShs. 626,667,688

HEAD	ESTIMATES YEAR 2018/2019		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1213000100 Development Planning Services	40,502	-	40,502
1213000400 Human Resource Development	1,919,071	-	1,919,071
1213000700 Headquarters Administrative Services - DPM	564,325,955	-	564,325,955
1213000800 Management Consultancy Services - DPM	777,000	-	777,000
1213000900 Human Resource Management Services - DPM	1,731,992	-	1,731,992
1213001000 Finance Management Services - Public Service	2,073,140	-	2,073,140
1213001200 Huduma Kenya Secretariat - HQ	55,800,028	-	55,800,028
Total for Vote R1213 State Department for Public Service	626,667,688	-	626,667,688

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1213000100 Development Planning Services.			
1213000101 Headquarters			
2210200 Communication, Supplies and Services	123,294	163,796	40,502
Change in Net Expenditure Sub-head..... Kshs			40,502
1213000100 Development Planning Services			
Change in Net Expenditure Head..... Kshs			40,502
1213000400 Human Resource Development.			
1213000401 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	991,500	1,260,100	268,600
2210400 Foreign Travel and Subsistence, and other transportation costs	338,806	363,043	24,237
2210700 Training Expenses	15,243,017	16,185,017	942,000
2210800 Hospitality Supplies and Services	1,699,000	2,383,234	684,234
Change in Net Expenditure Sub-head..... Kshs			1,919,071
1213000400 Human Resource Development			
Change in Net Expenditure Head..... Kshs			1,919,071
1213000700 Headquarters Administrative Services - DPM.			
1213000701 Headquarters			

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	53,387,858	78,387,858	25,000,000
2110300 Personal Allowance - Paid as Part of Salary	60,566,648	75,566,648	15,000,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	3,623,700,000	4,000,000,000	376,300,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,869,536	9,848,511	4,978,975
2210400 Foreign Travel and Subsistence, and other transportation costs	2,134,336	4,032,411	1,898,075
2210500 Printing , Advertising and Information Supplies and Services	2,509,500	2,697,500	188,000
2210600 Rentals of Produced Assets	48,088,729	49,132,865	1,044,136
2210700 Training Expenses	987,375	1,667,375	680,000
2210800 Hospitality Supplies and Services	4,552,656	108,054,539	103,501,883
2210900 Insurance Costs	68,250,000	92,550,000	24,300,000
2211000 Specialised Materials and Supplies	3,383,461	3,533,461	150,000
2211100 Office and General Supplies and Services	9,141,750	10,628,750	1,487,000
2211300 Other Operating Expenses	20,185,951	22,380,851	2,194,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,332,836	3,492,084	159,248
Change in Net Expenditure Sub-head..... Kshs			556,882,217
1213000702 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	693,535	1,015,435	321,900
Change in Net Expenditure Sub-head..... Kshs			321,900
1213000703 Information Communication Technology Unit			
2220200 Routine Maintenance - Other Assets	621,780	721,000	99,220

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			99,220
1213000705 Civil Service Reform Secretariat - PSM			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,093,600	6,459,922	2,366,322
2210400 Foreign Travel and Subsistence, and other transportation costs	1,032,868	1,610,068	577,200
2210800 Hospitality Supplies and Services	4,165,400	5,812,089	1,646,689
2211000 Specialised Materials and Supplies	2,513,500	2,663,000	149,500
2211100 Office and General Supplies and Services	2,696,020	3,656,800	960,780
Change in Net Expenditure Sub-head..... Kshs			5,700,491
1213000707 Gender and Education			
2211100 Office and General Supplies and Services	841,600	862,050	20,450
Change in Net Expenditure Sub-head..... Kshs			20,450
1213000708 GRHIS/ IPPD			
2210700 Training Expenses	1,500,075	1,710,000	209,925
2211300 Other Operating Expenses	6,000,074	7,043,330	1,043,256
2220200 Routine Maintenance - Other Assets	7,501,504	7,550,000	48,496
Change in Net Expenditure Sub-head..... Kshs			1,301,677
1213000700 Headquarters Administrative Services - DPM			
Change in Net Expenditure Head..... Kshs			564,325,955
1213000800 Management Consultancy Services - DPM.			

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1213000801 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,499,583	2,276,583	777,000
Change in Net Expenditure Sub-head..... Kshs			777,000
1213000800 Management Consultancy Services - DPM			
Change in Net Expenditure Head..... Kshs			777,000
1213000900 Human Resource Management Services - DPM.			
1213000901 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,263,800	5,738,392	1,474,592
2210700 Training Expenses	6,707,200	7,159,600	452,400
2210800 Hospitality Supplies and Services	1,453,985	1,858,985	405,000
2211300 Other Operating Expenses	25,703,409	25,103,409	(600,000)
Change in Net Expenditure Sub-head..... Kshs			1,731,992
1213000900 Human Resource Management Services - DPM			
Change in Net Expenditure Head..... Kshs			1,731,992
1213001000 Finance Management Services - Public Service.			
1213001001 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,260,220	3,833,360	1,573,140
2211300 Other Operating Expenses	3,895,000	4,395,000	500,000

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			2,073,140
1213001000 Finance Management Services - Public Service			
Change in Net Expenditure Head..... Kshs			2,073,140
1213001200 Huduma Kenya Secretariat - HQ.			
1213001201 Huduma Kenya Secretariat - HQ			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,951,943	8,586,833	634,890
2210600 Rentals of Produced Assets	21,959,708	67,959,708	46,000,000
2210800 Hospitality Supplies and Services	9,847,590	10,022,628	175,038
2211100 Office and General Supplies and Services	33,950,455	37,348,105	3,397,650
2211200 Fuel Oil and Lubricants	17,995,000	18,045,000	50,000
2211300 Other Operating Expenses	141,613,372	147,038,064	5,424,692
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,966,520	2,084,278	117,758
Change in Net Expenditure Sub-head..... Kshs			55,800,028
1213001200 Huduma Kenya Secretariat - HQ			
Change in Net Expenditure Head..... Kshs			55,800,028
CHANGE IN NET EXPENDITURE FOR VOTE 1213 State Department for Public Service KShs.			626,667,688
	Kshs.		
Total Approved Net Estimates.....	5,282,839,312		
Add Sum now required		626,667,688	
NET TOTAL.....		<u>5,909,507,000</u>	

Vote R1214 State Department for Youth

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Youth including general administration and planning.

KShs. 3,313,143,493

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0711000 Youth Empowerment	6,626,556,507	90,200,000	6,536,356,507	3,313,143,493	9,939,680,000	90,180,000	9,849,500,000
TOTAL FOR VOTE R1214 State Department for Youth	6,626,556,507	90,200,000	6,536,356,507	3,313,143,493	9,939,680,000	90,180,000	9,849,500,000

Vote R1214 State Department for Youth

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Youth including general administration and planning.

KShs. 3,313,143,493

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1214000100 Youth Field Services	279,589,712	100,000	279,489,712	(43,298,082)	236,291,630	100,000	236,191,630
1214000200 N.Y.S. Headquarters Administrative Services	1,966,793,630	4,040,000	1,962,753,630	1,888,948,192	3,855,741,822	4,040,000	3,851,701,822
1214000300 NYS Engineering Institute - Ruaraka	98,982,837	-	98,982,837	-	98,982,837	-	98,982,837
1214000400 NYS Secretarial College - Ruaraka	49,919,388	-	49,919,388	-	49,919,388	-	49,919,388
1214000500 Nairobi Engineering Craft School	54,148,641	-	54,148,641	-	54,148,641	-	54,148,641
1214000600 Yatta Complex	565,523,621	34,800,000	530,723,621	400,000,000	965,523,621	34,800,000	930,723,621

Vote R1214 State Department for Youth

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Youth including general administration and planning.

KShs. 3,313,143,493

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1214000700 NYS Street Youth Rehabilitation	151,221,152	-	151,221,152	-	151,221,152	-	151,221,152
1214000800 NYS Catering School - Gilgil	2,013,712,934	60,000	2,013,652,934	700,000,000	2,713,712,934	60,000	2,713,652,934
1214000900 NYS Training Units	427,066,565	-	427,066,565	(3,000,000)	424,066,565	-	424,066,565
1214001000 Production Units	385,656,137	50,800,000	334,856,137	200,000,000	585,656,137	50,800,000	534,856,137
1214001100 Maintenance Services	65,765,359	300,000	65,465,359	-	65,765,359	300,000	65,465,359
1214001200 Youth Development Services	553,576,531	100,000	553,476,531	120,493,383	674,049,914	80,000	673,969,914
1214001300 President Award Scheme Secretariat	14,600,000	-	14,600,000	-	14,600,000	-	14,600,000

Vote R1214 State Department for Youth

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Youth including general administration and planning.

KShs. 3,313,143,493

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1214001400 General Administrative Services	-	-	-	50,000,000	50,000,000	-	50,000,000
TOTAL FOR VOTE R1214 State Department for Youth	6,626,556,507	90,200,000	6,536,356,507	3,313,143,493	9,939,680,000	90,180,000	9,849,500,000

Vote R1214 State Department for Youth

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2018/2019**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Youth including general administration and planning.

KShs. 3,313,143,493

HEAD	ESTIMATES YEAR 2018/2019		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1214000100 Youth Field Services	(43,298,082)	-	(43,298,082)
1214000200 N.Y.S. Headquarters Administrative Services	1,888,948,192	-	1,888,948,192
1214000600 Yatta Complex	400,000,000	-	400,000,000
1214000800 NYS Catering School - Gilgil	700,000,000	-	700,000,000
1214000900 NYS Training Units	(3,000,000)	-	(3,000,000)
1214001000 Production Units	200,000,000	-	200,000,000
1214001200 Youth Development Services	120,473,383	(20,000)	120,493,383
1214001400 General Administrative Services	50,000,000	-	50,000,000
Total for Vote R1214 State Department for Youth	3,313,123,493	(20,000)	3,313,143,493

Vote R1214 State Department for Youth

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1214000100 Youth Field Services.			
1214000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	34,788,931	49,788,931	15,000,000
2110300 Personal Allowance - Paid as Part of Salary	32,511,806	37,511,806	5,000,000
2210100 Utilities Supplies and Services	234,880	1,234,880	1,000,000
2210200 Communication, Supplies and Services	1,447,619	4,607,477	3,159,858
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,741,016	11,241,016	8,500,000
2210500 Printing , Advertising and Information Supplies and Services	862,500	3,362,500	2,500,000
2210600 Rentals of Produced Assets	40,912,606	43,112,606	2,200,000
2210700 Training Expenses	3,993,909	7,393,909	3,400,000
2210800 Hospitality Supplies and Services	1,197,060	6,197,060	5,000,000
2211000 Specialised Materials and Supplies	3,298,900	4,298,900	1,000,000
2211100 Office and General Supplies and Services	6,917,000	12,817,000	5,900,000
2211200 Fuel Oil and Lubricants	2,168,050	5,168,050	3,000,000
2211300 Other Operating Expenses	11,020,045	13,720,045	2,700,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,335,786	3,771,602	1,435,816
2220200 Routine Maintenance - Other Assets	1,605,148	4,305,148	2,700,000
Change in Net Expenditure Sub-head..... Kshs			62,495,674
1214000109 Intl. Conference for Great Lakes Region Secretariat (ICGRL)			

Vote R1214 State Department for Youth

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	132,955,816	27,162,060	(105,793,756)
Change in Net Expenditure Sub-head..... Kshs			(105,793,756)
1214000100 Youth Field Services			
Change in Net Expenditure Head..... Kshs			(43,298,082)
1214000200 N.Y.S. Headquarters Administrative Services.			
1214000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	195,605,144	192,605,144	(3,000,000)
2110300 Personal Allowance - Paid as Part of Salary	68,479,442	67,479,442	(1,000,000)
2210700 Training Expenses	227,301,360	1,350,272,960	1,122,971,600
2211000 Specialised Materials and Supplies	1,034,830,885	1,534,807,477	499,976,592
2211300 Other Operating Expenses	105,591,731	375,591,731	270,000,000
Change in Net Expenditure Sub-head..... Kshs			1,888,948,192
1214000200 N.Y.S. Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			1,888,948,192
1214000600 Yatta Complex.			
1214000601 Headquarters			
2211000 Specialised Materials and Supplies	417,256,598	817,256,598	400,000,000
Change in Net Expenditure Sub-head..... Kshs			400,000,000

Vote R1214 State Department for Youth

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1214000600 Yatta Complex			
Change in Net Expenditure Head..... Kshs			400,000,000
1214000800 NYS Catering School - Gilgil.			
1214000801 Headquarters			
2211000 Specialised Materials and Supplies	1,554,221,017	2,254,221,017	700,000,000
Change in Net Expenditure Sub-head..... Kshs			700,000,000
1214000800 NYS Catering School - Gilgil			
Change in Net Expenditure Head..... Kshs			700,000,000
1214000900 NYS Training Units.			
1214000901 Headquarters			
2110100 Basic Salaries - Permanent Employees	221,280,588	219,280,588	(2,000,000)
2110300 Personal Allowance - Paid as Part of Salary	49,995,643	48,995,643	(1,000,000)
Change in Net Expenditure Sub-head..... Kshs			(3,000,000)
1214000900 NYS Training Units			
Change in Net Expenditure Head..... Kshs			(3,000,000)
1214001000 Production Units.			
1214001001 Headquarters			

Vote R1214 State Department for Youth

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	218,185,000	418,185,000	200,000,000
Change in Net Expenditure Sub-head..... Kshs			200,000,000
1214001000 Production Units			
Change in Net Expenditure Head..... Kshs			200,000,000
1214001200 Youth Development Services.			
1214001201 Headquarters			
2110100 Basic Salaries - Permanent Employees	128,045,545	191,045,545	63,000,000
2110300 Personal Allowance - Paid as Part of Salary	100,312,368	119,312,368	19,000,000
2210100 Utilities Supplies and Services	3,869,048	4,169,048	300,000
2210200 Communication, Supplies and Services	4,084,256	8,184,256	4,100,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,114,078	8,614,078	5,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,310,840	5,810,840	3,500,000
2210500 Printing , Advertising and Information Supplies and Services	4,294,020	6,394,020	2,100,000
2210600 Rentals of Produced Assets	9,405,328	9,805,328	400,000
2210700 Training Expenses	4,619,000	7,319,000	2,700,000
2210800 Hospitality Supplies and Services	3,335,662	5,235,662	1,900,000
2211100 Office and General Supplies and Services	18,664,250	23,664,250	5,000,000
2211200 Fuel Oil and Lubricants	3,970,000	4,170,000	200,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	818,822	1,098,822	280,000

Vote R1214 State Department for Youth

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	1,569,603	3,089,603	1,520,000
Change in Gross Expenditure..... Kshs.			109,500,000
Appropriations in Aid			(20,000)
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	100,000	80,000	(20,000)
Change in Net Expenditure Sub-head..... Kshs			109,520,000
1214001202 Youth Social Development			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,343,832	8,359,420	4,015,588
2210700 Training Expenses	2,549,217	3,849,217	1,300,000
2210800 Hospitality Supplies and Services	1,358,400	4,016,195	2,657,795
2211100 Office and General Supplies and Services	1,622,700	3,622,700	2,000,000
2211200 Fuel Oil and Lubricants	2,400,020	3,400,020	1,000,000
Change in Net Expenditure Sub-head..... Kshs			10,973,383
1214001200 Youth Development Services			
Change in Net Expenditure Head..... Kshs			120,493,383
1214001400 General Administrative Services.			
1214001401 General Administrative Services			
2210100 Utilities Supplies and Services	-	295,000	295,000
2210200 Communication, Supplies and Services	-	2,800,000	2,800,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	8,098,000	8,098,000

Vote R1214 State Department for Youth

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,200,000	3,200,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,800,000	1,800,000
2210700 Training Expenses	-	2,500,000	2,500,000
2210800 Hospitality Supplies and Services	-	3,082,000	3,082,000
2211000 Specialised Materials and Supplies	-	700,000	700,000
2211100 Office and General Supplies and Services	-	2,425,000	2,425,000
2211200 Fuel Oil and Lubricants	-	4,500,000	4,500,000
2211300 Other Operating Expenses	-	9,600,000	9,600,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	4,500,000	4,500,000
2220200 Routine Maintenance - Other Assets	-	1,500,000	1,500,000
3111000 Purchase of Office Furniture and General Equipment	-	5,000,000	5,000,000
Change in Net Expenditure Sub-head..... Kshs			50,000,000
1214001400 General Administrative Services			
Change in Net Expenditure Head..... Kshs			50,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1214 State Department for Youth KShs.			3,313,143,493

Kshs.

Total Approved Net Estimates.....	6,536,356,507
Add Sum now required	3,313,143,493
NET TOTAL.....	<u>9,849,500,000</u>

Vote R1221 State Department for East African Community

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses for the State Department for East African Community including general administration and planning, East African Community, National Publicity and Advocacy for EAC Regional Integration.

KShs. 148,634,814

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0305000 East African Affairs and Regional Integration	553,084,969	-	553,084,969	148,634,814	701,719,783	-	701,719,783
TOTAL FOR VOTE R1221 State Department for East African Community	553,084,969	-	553,084,969	148,634,814	701,719,783	-	701,719,783

Vote R1221 State Department for East African Community

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses for the State Department for East African Community including general administration and planning, East African Community, National Publicity and Advocacy for EAC Regional Integration.

KShs. 148,634,814

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1221000100 Headquarters Administrative Services	305,079,459	-	305,079,459	144,484,524	449,563,983	-	449,563,983
1221000200 Regional Integrational Centres	9,260,763	-	9,260,763	-	9,260,763	-	9,260,763
1221000300 National Publicity and Advocacy for EAC Regional Integration	10,671,897	-	10,671,897	-	10,671,897	-	10,671,897
1221000400 Research/Reference Documentation Centre	3,926,351	-	3,926,351	-	3,926,351	-	3,926,351
1221000500 Information Communication & Technology Unit	13,355,400	-	13,355,400	-	13,355,400	-	13,355,400

Vote R1221 State Department for East African Community

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses for the State Department for East African Community including general administration and planning, East African Community, National Publicity and Advocacy for EAC Regional Integration.

KShs. 148,634,814

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1221000600 Central Planning and Monitoring Unit	16,476,743	-	16,476,743	-	16,476,743	-	16,476,743
1221000700 East African Community	27,839,780	-	27,839,780	4,150,290	31,990,070	-	31,990,070
1221000900 Directorate of Social Affairs	30,536,076	-	30,536,076	-	30,536,076	-	30,536,076
1221001000 Directorate of Economic Affairs	38,600,359	-	38,600,359	-	38,600,359	-	38,600,359
1221001100 Directorate of Political Affairs	25,898,036	-	25,898,036	-	25,898,036	-	25,898,036
1221001200 Directorate of Productive and Services Sector	31,689,421	-	31,689,421	-	31,689,421	-	31,689,421
1221001300 East Africa Legislative Assembly (EALA)	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000

Vote R1221 State Department for East African Community

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses for the State Department for East African Community including general administration and planning, East African Community, National Publicity and Advocacy for EAC Regional Integration.

KShs. 148,634,814

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1221001400 Finance Management Services	14,750,684	-	14,750,684	-	14,750,684	-	14,750,684
TOTAL FOR VOTE R1221 State Department for East African Community	553,084,969	-	553,084,969	148,634,814	701,719,783	-	701,719,783

Vote R1221 State Department for East African Community

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2018/2019**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses for the State Department for East African Community including general administration and planning, East African Community, National Publicity and Advocacy for EAC Regional Integration.

KShs. 148,634,814

HEAD	ESTIMATES YEAR 2018/2019		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1221000100 Headquarters Administrative Services	144,484,524	-	144,484,524
1221000700 East African Community	4,150,290	-	4,150,290
Total for Vote R1221 State Department for East African Community	148,634,814	-	148,634,814

Vote R1221 State Department for East African Community

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1221000100 Headquarters Administrative Services.			
1221000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	77,821,095	78,524,637	703,542
2110300 Personal Allowance - Paid as Part of Salary	48,555,061	82,336,043	33,780,982
2210200 Communication, Supplies and Services	4,927,505	6,927,505	2,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,212,903	39,212,903	20,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	35,387,627	85,387,627	50,000,000
2210500 Printing , Advertising and Information Supplies and Services	6,163,677	8,263,677	2,100,000
2211100 Office and General Supplies and Services	2,553,061	5,553,061	3,000,000
2211200 Fuel Oil and Lubricants	7,365,176	9,365,176	2,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,257,216	7,157,216	3,900,000
2220200 Routine Maintenance - Other Assets	1,127,148	4,127,148	3,000,000
3110300 Refurbishment of Buildings	-	7,000,000	7,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	14,000,000	14,000,000
3111000 Purchase of Office Furniture and General Equipment	1,186,732	4,186,732	3,000,000
Change in Net Expenditure Sub-head..... Kshs			144,484,524
1221000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			144,484,524
1221000700 East African Community.			

Vote R1221 State Department for East African Community

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1221000701 Headquarters			
2110100 Basic Salaries - Permanent Employees	3,811,890	6,705,180	2,893,290
2110300 Personal Allowance - Paid as Part of Salary	3,683,400	4,940,400	1,257,000
Change in Net Expenditure Sub-head..... Kshs			4,150,290
1221000700 East African Community			
Change in Net Expenditure Head..... Kshs			4,150,290
CHANGE IN NET EXPENDITURE FOR VOTE 1221 State Department for East African Community KShs.			148,634,814

	Kshs.
Total Approved Net Estimates.....	553,084,969
Add Sum now required	148,634,814
NET TOTAL.....	<u><u>701,719,783</u></u>

Vote R1222 State Department for Regional and Northern Corridor Development
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses for the State Department for Regional and Northern Corridor Development including general administration and planning, Northern Corridor Unit, Conservation Department-Regional Development, Kerio Valley Development Authority, Tana and Athi River Development Authority, Lake Basin Development Authority, Ewaso Nyiro South Development, Coast Development Authority and Ewaso Nyiro North Development Authority

KShs. 100,300,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0305000 East African Affairs and Regional Integration	340,140,000	-	340,140,000	70,000,000	410,140,000	-	410,140,000
1013000 Integrated Regional Development	1,655,386,284	255,000,000	1,400,386,284	30,300,000	1,863,977,284	433,291,000	1,430,686,284
TOTAL FOR VOTE R1222 State Department for Regional and Northern Corridor Development	1,995,526,284	255,000,000	1,740,526,284	100,300,000	2,274,117,284	433,291,000	1,840,826,284

Vote R1222 State Department for Regional and Northern Corridor Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses for the State Department for Regional and Northern Corridor Development including general administration and planning, Northern Corridor Unit, Conservation Department-Regional Development, Kerio Valley Development Authority, Tana and Athi River Development Authority, Lake Basin Development Authority, Ewaso Nyiro South Development, Coast Development Authority and Ewaso Nyiro North Development Authority

KShs. 100,300,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222000100 Conservation Department - Regional Development	24,447,942	-	24,447,942	-	24,447,942	-	24,447,942
1222000200 Kerio Valley Development Authority	211,575,184	75,000,000	136,575,184	-	367,866,184	231,291,000	136,575,184
1222000300 Tana and Athi Rivers Development Authority (TARDA)	502,808,409	157,000,000	345,808,409	-	502,808,409	157,000,000	345,808,409
1222000400 Lake Basin Development Authority (LBDA)	213,041,717	21,500,000	191,541,717	15,300,000	244,841,717	38,000,000	206,841,717
1222000500 Ewaso Nyiro South Development (ENSDA)	265,191,291	1,500,000	263,691,291	15,000,000	285,691,291	7,000,000	278,691,291

Vote R1222 State Department for Regional and Northern Corridor Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses for the State Department for Regional and Northern Corridor Development including general administration and planning, Northern Corridor Unit, Conservation Department-Regional Development, Kerio Valley Development Authority, Tana and Athi River Development Authority, Lake Basin Development Authority, Ewaso Nyiro South Development, Coast Development Authority and Ewaso Nyiro North Development Authority

KShs. 100,300,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1222000600 Coast Development Authority (CDA)	244,442,460	-	244,442,460	-	244,442,460	-	244,442,460
1222000700 Ewaso Nyiro North Development (ENNDA)	193,879,281	-	193,879,281	-	193,879,281	-	193,879,281
1222000800 Headquarters Administrative Services	91,830,000	-	91,830,000	70,000,000	161,830,000	-	161,830,000
1222000900 LAPSSET Corridor	248,310,000	-	248,310,000	-	248,310,000	-	248,310,000
TOTAL FOR VOTE R1222 State Department for Regional and Northern Corridor Development	1,995,526,284	255,000,000	1,740,526,284	100,300,000	2,274,117,284	433,291,000	1,840,826,284

Vote R1222 State Department for Regional and Northern Corridor Development

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2018/2019**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses for the State Department for Regional and Northern Corridor Development including general administration and planning, Northern Corridor Unit, Conservation Department-Regional Development, Kerio Valley Development Authority, Tana and Athi River Development Authority, Lake Basin Development Authority, Ewaso Nyiro South Development, Coast Development Authority and Ewaso Nyiro North Development Authority

KShs. 100,300,000

HEAD	ESTIMATES YEAR 2018/2019		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1222000200 Kerio Valley Development Authority	156,291,000	156,291,000	-
1222000400 Lake Basin Development Authority (LBDA)	31,800,000	16,500,000	15,300,000
1222000500 Ewaso Nyiro South Development (ENSDA)	20,500,000	5,500,000	15,000,000
1222000800 Headquarters Administrative Services	70,000,000	-	70,000,000
Total for Vote R1222 State Department for Regional and Northern Corridor Development	278,591,000	178,291,000	100,300,000

Vote R1222 State Department for Regional and Northern Corridor Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1222000200 Kerio Valley Development Authority.			
1222000201 Headquarters - Kerio Valley Development Authority			
2630100 Current Grants to Government Agencies and other Levels of Government	136,575,184	367,866,184	231,291,000
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	-	(75,000,000)
Change in Gross Expenditure..... Kshs.			156,291,000
Appropriations in Aid			156,291,000
1410500 Other Property Income	30,000,000	117,550,000	87,550,000
1420500 Receipts from Sales by Non-Market Establishments	-	68,741,000	68,741,000
Change in Net Expenditure Sub-head..... Kshs			-
1222000200 Kerio Valley Development Authority			
Change in Net Expenditure Head..... Kshs			-
1222000400 Lake Basin Development Authority (LBDA).			
1222000401 Headquarters - LBDA			
2630100 Current Grants to Government Agencies and other Levels of Government	213,041,717	244,841,717	31,800,000
Change in Gross Expenditure..... Kshs.			31,800,000
Appropriations in Aid			16,500,000
1420500 Receipts from Sales by Non-Market Establishments	21,500,000	38,000,000	16,500,000
Change in Net Expenditure Sub-head..... Kshs			15,300,000

Vote R1222 State Department for Regional and Northern Corridor Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1222000400 Lake Basin Development Authority (LBDA)			
Change in Net Expenditure Head..... Kshs			15,300,000
1222000500 Ewaso Nyiro South Development (ENSDA).			
1222000501 Headquarters - ENSDA			
2630100 Current Grants to Government Agencies and other Levels of Government	265,191,291	285,691,291	20,500,000
Change in Gross Expenditure..... Kshs.			20,500,000
Appropriations in Aid			5,500,000
3510900 Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exche	1,500,000	7,000,000	5,500,000
Change in Net Expenditure Sub-head..... Kshs			15,000,000
1222000500 Ewaso Nyiro South Development (ENSDA)			
Change in Net Expenditure Head..... Kshs			15,000,000
1222000800 Headquarters Administrative Services.			
1222000801 Northern Corridor Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,910,182	10,510,182	5,600,000
2210800 Hospitality Supplies and Services	44,446,351	28,796,351	(15,650,000)
2211100 Office and General Supplies and Services	2,424,097	3,574,097	1,150,000
3110700 Purchase of Vehicles and Other Transport Equipment	12,500,000	52,550,000	40,050,000
3111000 Purchase of Office Furniture and General Equipment	2,748,659	31,098,659	28,350,000

Vote R1222 State Department for Regional and Northern Corridor Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,500,000	10,500,000
Change in Net Expenditure Sub-head..... Kshs			70,000,000
1222000800 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			70,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1222 State Department for Regional and Northern Corridor Development KShs.			100,300,000

Kshs.

Total Approved Net Estimates.....

1,740,526,284

Add Sum now required

100,300,000

NET TOTAL.....

1,840,826,284

Vote R1252 State Law Office and Department of Justice
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses for the State Law Office and Department of Justice, including general administration and planning, legal services, legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services.

KShs. 468,164,484

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0606000 Legal Services	1,727,263,384	3,000,000	1,724,263,384	300,965,945	2,028,229,329	3,000,000	2,025,229,329
0607000 Governance, Legal Training and Constitutional Affairs	1,747,266,338	392,502,000	1,354,764,338	24,669,360	1,811,935,698	432,502,000	1,379,433,698
0609000 General Administration, Planning and Support Services	601,795,786	-	601,795,786	142,529,179	744,324,965	-	744,324,965
TOTAL FOR VOTE R1252 State Law Office and Department of Justice	4,076,325,508	395,502,000	3,680,823,508	468,164,484	4,584,489,992	435,502,000	4,148,987,992

Vote R1252 State Law Office and Department of Justice

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses for the State Law Office and Department of Justice, including general administration and planning, legal services, legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services.

KShs. 468,164,484

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1252000500 Kenya Law Reform Commission	299,919,200	-	299,919,200	5,500,000	305,419,200	-	305,419,200
1252000600 Kenya National Anti-Corruption Steering Committee	111,426,000	-	111,426,000	-	111,426,000	-	111,426,000
1252000700 Directorate of Legal Affairs	103,706,138	-	103,706,138	9,169,360	112,875,498	-	112,875,498
1252001500 Kenya School of Law	502,298,200	272,400,000	229,898,200	-	502,298,200	272,400,000	229,898,200
1252001600 Council for Legal Education	330,566,800	120,102,000	210,464,800	-	370,566,800	160,102,000	210,464,800
1252002600 Finance and Procurement Services	44,790,910	-	44,790,910	5,052,358	49,843,268	-	49,843,268

Vote R1252 State Law Office and Department of Justice

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses for the State Law Office and Department of Justice, including general administration and planning, legal services, legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services.

KShs. 468,164,484

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1252002700 Central Planning Unit	31,171,087	-	31,171,087	1,672,723	32,843,810	-	32,843,810
1252002800 Headquarters Administrative	647,413,789	3,000,000	644,413,789	138,804,098	786,217,887	3,000,000	783,217,887
1252003000 Civil Litigation Department	443,538,553	-	443,538,553	(2,300,000)	441,238,553	-	441,238,553
1252003100 Treaties and Agreement Department	160,867,861	-	160,867,861	279,604,147	440,472,008	-	440,472,008
1252003200 Civil Litigation - Field Services	122,322,052	-	122,322,052	10,436,123	132,758,175	-	132,758,175
1252003400 Legislative Drafting Department	91,122,895	-	91,122,895	(2,176,790)	88,946,105	-	88,946,105
1252003500 Advocates Complaints Commission	103,873,428	-	103,873,428	(968,274)	102,905,154	-	102,905,154

Vote R1252 State Law Office and Department of Justice

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses for the State Law Office and Department of Justice, including general administration and planning, legal services, legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services.

KShs. 468,164,484

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1252003600 Registrar-General - Field Services	63,052,319	-	63,052,319	5,218,062	68,270,381	-	68,270,381
1252003700 Registration Services	385,646,824	-	385,646,824	23,081,986	408,728,810	-	408,728,810
1252003800 Public Trustee - Field Services	101,912,884	-	101,912,884	218,062	102,130,946	-	102,130,946
1252003900 Trustee Services	133,346,568	-	133,346,568	(15,147,371)	118,199,197	-	118,199,197
1252005000 Victims Compensation Fund	58,800,000	-	58,800,000	-	58,800,000	-	58,800,000
1252005100 Auctioneer's Licensing Board	26,950,000	-	26,950,000	-	26,950,000	-	26,950,000
1252006000 National Council for Law Reporting	313,600,000	-	313,600,000	-	313,600,000	-	313,600,000

Vote R1252 State Law Office and Department of Justice

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses for the State Law Office and Department of Justice, including general administration and planning, legal services, legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services.

KShs. 468,164,484

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1252006200 Multi Agency Team (MAT) Secretariat	-	-	-	10,000,000	10,000,000	-	10,000,000
TOTAL FOR VOTE R1252 State Law Office and Department of Justice	4,076,325,508	395,502,000	3,680,823,508	468,164,484	4,584,489,992	435,502,000	4,148,987,992

Vote R1252 State Law Office and Department of Justice

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2018/2019**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses for the State Law Office and Department of Justice, including general administration and planning, legal services, legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services.

KShs. 468,164,484

HEAD	ESTIMATES YEAR 2018/2019		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1252000500 Kenya Law Reform Commission	5,500,000	-	5,500,000
1252000700 Directorate of Legal Affairs	9,169,360	-	9,169,360
1252001600 Council for Legal Education	40,000,000	40,000,000	-
1252002600 Finance and Procurement Services	5,052,358	-	5,052,358
1252002700 Central Planning Unit	1,672,723	-	1,672,723
1252002800 Headquarters Administrative	138,804,098	-	138,804,098
1252003000 Civil Litigation Department	(2,300,000)	-	(2,300,000)
1252003100 Treaties and Agreement Department	279,604,147	-	279,604,147
1252003200 Civil Litigation - Field Services	10,436,123	-	10,436,123
1252003400 Legislative Drafting Department	(2,176,790)	-	(2,176,790)
1252003500 Advocates Complaints Commission	(968,274)	-	(968,274)
1252003600 Registrar-General - Field Services	5,218,062	-	5,218,062
1252003700 Registration Services	23,081,986	-	23,081,986
1252003800 Public Trustee - Field Services	218,062	-	218,062
1252003900 Trustee Services	(15,147,371)	-	(15,147,371)

Vote R1252 State Law Office and Department of Justice

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2018/2019**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses for the State Law Office and Department of Justice, including general administration and planning, legal services, legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services.

KShs. 468,164,484

HEAD	ESTIMATES YEAR 2018/2019		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1252006200 Multi Agency Team (MAT) Secretariat	10,000,000	-	10,000,000
Total for Vote R1252 State Law Office and Department of Justice	508,164,484	40,000,000	468,164,484

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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 2018/2019		
	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	299,919,200	305,419,200	5,500,000
Change in Net Expenditure Sub-head..... Kshs			5,500,000
1252000500 Kenya Law Reform Commission			
Change in Net Expenditure Head..... Kshs			5,500,000
1252000700 Directorate of Legal Affairs.			
1252000701 Headquarters			
2210200 Communication, Supplies and Services	951,949	1,105,378	153,429
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,333,558	4,094,707	761,149
2210400 Foreign Travel and Subsistence, and other transportation costs	2,151,285	3,461,154	1,309,869
2210500 Printing , Advertising and Information Supplies and Services	414,632	481,461	66,829
2210700 Training Expenses	732,000	1,177,699	445,699
2210800 Hospitality Supplies and Services	1,403,064	1,629,201	226,137
2211100 Office and General Supplies and Services	2,283,100	2,948,536	665,436
2211300 Other Operating Expenses	1,096,500	1,273,227	176,727
Change in Net Expenditure Sub-head..... Kshs			3,805,275
1252000705 Legal Aid			

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	739,500	819,509	80,009
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,680,000	4,580,855	900,855
2210400 Foreign Travel and Subsistence, and other transportation costs	2,130,000	2,462,513	332,513
2210500 Printing , Advertising and Information Supplies and Services	565,250	1,388,354	823,104
2210700 Training Expenses	759,000	970,378	211,378
2210800 Hospitality Supplies and Services	2,222,750	4,947,831	2,725,081
2211100 Office and General Supplies and Services	2,035,750	2,230,840	195,090
2211300 Other Operating Expenses	1,470,500	1,557,507	87,007
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	552,500	561,548	9,048
Change in Net Expenditure Sub-head..... Kshs			5,364,085
1252000700 Directorate of Legal Affairs			
Change in Net Expenditure Head..... Kshs			9,169,360
1252001600 Council for Legal Education.			
1252001601 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	330,566,800	370,566,800	40,000,000
Change in Gross Expenditure..... Kshs.			40,000,000
Appropriations in Aid			40,000,000
1420200 Receipts from Administrative Fees and Charges	120,102,000	160,102,000	40,000,000
Change in Net Expenditure Sub-head..... Kshs			-

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1252001600 Council for Legal Education			
Change in Net Expenditure Head..... Kshs			-
1252002600 Finance and Procurement Services.			
1252002601 Headquarters			
2210200 Communication, Supplies and Services	663,000	769,858	106,858
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,304,400	7,743,879	1,439,479
2210400 Foreign Travel and Subsistence, and other transportation costs	1,344,298	2,162,812	818,514
2210700 Training Expenses	2,010,108	3,234,019	1,223,911
2210800 Hospitality Supplies and Services	3,468,654	4,027,709	559,055
2211100 Office and General Supplies and Services	3,283,210	3,812,378	529,168
2211300 Other Operating Expenses	2,329,000	2,704,373	375,373
Change in Net Expenditure Sub-head..... Kshs			5,052,358
1252002600 Finance and Procurement Services			
Change in Net Expenditure Head..... Kshs			5,052,358
1252002700 Central Planning Unit.			
1252002701 Headquarters			
2210200 Communication, Supplies and Services	579,700	673,132	93,432
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,776,040	2,181,563	405,523

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	588,289	946,484	358,195
2210700 Training Expenses	644,218	1,036,467	392,249
2210800 Hospitality Supplies and Services	1,037,000	1,204,138	167,138
2211100 Office and General Supplies and Services	1,589,500	1,845,686	256,186
Change in Net Expenditure Sub-head..... Kshs			1,672,723
1252002700 Central Planning Unit			
Change in Net Expenditure Head..... Kshs			1,672,723
1252002800 Headquarters Administrative.			
1252002801 Headquarters			
2110100 Basic Salaries - Permanent Employees	76,100,164	66,100,164	(10,000,000)
2110300 Personal Allowance - Paid as Part of Salary	73,621,000	97,621,000	24,000,000
2210200 Communication, Supplies and Services	9,286,590	31,933,917	22,647,327
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,178,074	17,208,699	4,030,625
2210400 Foreign Travel and Subsistence, and other transportation costs	8,428,200	13,559,946	5,131,746
2210500 Printing , Advertising and Information Supplies and Services	3,206,830	3,723,688	516,858
2210600 Rentals of Produced Assets	81,200,000	113,560,948	32,360,948
2210700 Training Expenses	7,475,880	12,027,778	4,551,898
2210800 Hospitality Supplies and Services	13,009,250	18,730,998	5,721,748
2211100 Office and General Supplies and Services	20,647,520	23,975,358	3,327,838

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	36,880,733	44,216,935	7,336,202
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,050,000	12,830,969	1,780,969
2220200 Routine Maintenance - Other Assets	4,430,000	8,202,760	3,772,760
3110700 Purchase of Vehicles and Other Transport Equipment	-	28,000,000	28,000,000
Change in Net Expenditure Sub-head..... Kshs			133,178,919
1252002805 Kenya Copyright Board			
2630100 Current Grants to Government Agencies and other Levels of Government	121,580,000	124,580,000	3,000,000
Change in Net Expenditure Sub-head..... Kshs			3,000,000
1252002810 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,624,680	1,995,642	370,962
2210700 Training Expenses	282,576	454,631	172,055
2210800 Hospitality Supplies and Services	519,139	602,810	83,671
Change in Net Expenditure Sub-head..... Kshs			626,688
1252002811 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	680,000	789,598	109,598
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,064,512	1,307,571	243,059
2210700 Training Expenses	510,540	821,397	310,857
2210800 Hospitality Supplies and Services	519,095	602,759	83,664
Change in Net Expenditure Sub-head..... Kshs			747,178
1252002812 Sector Wide Reform Coordination			

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	211,650	245,762	34,112
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	880,640	1,081,716	201,076
2210400 Foreign Travel and Subsistence, and other transportation costs	388,380	624,856	236,476
2210500 Printing , Advertising and Information Supplies and Services	22,164	25,735	3,571
2210700 Training Expenses	129,000	207,546	78,546
2210800 Hospitality Supplies and Services	206,125	239,347	33,222
2211100 Office and General Supplies and Services	366,180	425,198	59,018
2211300 Other Operating Expenses	198,046	229,966	31,920
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	204,510	237,472	32,962
Change in Net Expenditure Sub-head..... Kshs			710,903
1252002813 Gender and Education			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	768,000	943,355	175,355
2210500 Printing , Advertising and Information Supplies and Services	9,775	11,350	1,575
2210700 Training Expenses	470,064	756,276	286,212
2210800 Hospitality Supplies and Services	479,400	556,668	77,268
Change in Net Expenditure Sub-head..... Kshs			540,410
1252002800 Headquarters Administrative			
Change in Net Expenditure Head..... Kshs			138,804,098
1252003000 Civil Litigation Department.			

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1252003001 Headquarters			
2110100 Basic Salaries - Permanent Employees	115,990,960	95,990,960	(20,000,000)
2210200 Communication, Supplies and Services	7,339,070	8,634,200	1,295,130
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,776,320	24,786,770	5,010,450
2210400 Foreign Travel and Subsistence, and other transportation costs	8,334,438	13,890,729	5,556,291
2210500 Printing , Advertising and Information Supplies and Services	1,134,920	1,335,200	200,280
2210700 Training Expenses	4,141,176	6,901,960	2,760,784
2210800 Hospitality Supplies and Services	3,721,669	4,378,434	656,765
2211100 Office and General Supplies and Services	8,036,750	9,455,000	1,418,250
2211300 Other Operating Expenses	4,479,500	5,270,000	790,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	65,450	77,000	11,550
Change in Net Expenditure Sub-head..... Kshs			(2,300,000)
1252003000 Civil Litigation Department			
Change in Net Expenditure Head..... Kshs			(2,300,000)
1252003100 Treaties and Agreement Department.			
1252003101 Headquarters			
2210200 Communication, Supplies and Services	3,040,620	3,230,688	190,068
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,576,320	3,164,570	588,250
2210400 Foreign Travel and Subsistence, and other transportation costs	6,443,838	9,999,112	3,555,274

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	1,445,376	2,325,433	880,057
2210800 Hospitality Supplies and Services	1,207,000	1,401,537	194,537
2211100 Office and General Supplies and Services	2,694,500	3,128,782	434,282
Change in Net Expenditure Sub-head..... Kshs			5,842,468
1252003102 International Law Division			
2210200 Communication, Supplies and Services	2,763,350	3,251,000	487,650
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,628,800	3,303,365	674,565
2210400 Foreign Travel and Subsistence, and other transportation costs	10,323,000	19,995,240	9,672,240
2210700 Training Expenses	1,618,800	2,698,000	1,079,200
2210800 Hospitality Supplies and Services	2,162,315	2,543,900	381,585
2211100 Office and General Supplies and Services	2,805,000	3,300,000	495,000
2211300 Other Operating Expenses	-	250,000,000	250,000,000
Change in Net Expenditure Sub-head..... Kshs			262,790,240
1252003103 Legal Advisory and Research Division			
2210200 Communication, Supplies and Services	2,304,350	2,711,000	406,650
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,628,800	3,286,000	657,200
2210400 Foreign Travel and Subsistence, and other transportation costs	4,037,700	7,626,851	3,589,151
2210700 Training Expenses	1,858,800	3,098,000	1,239,200
2210800 Hospitality Supplies and Services	2,466,972	2,902,320	435,348
2211100 Office and General Supplies and Services	1,577,260	1,855,600	278,340

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			6,605,889
1252003104 Government Transactions			
2210200 Communication, Supplies and Services	2,392,750	2,815,000	422,250
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,476,000	4,371,220	895,220
2210400 Foreign Travel and Subsistence, and other transportation costs	2,838,120	5,295,750	2,457,630
2210700 Training Expenses	420,600	701,000	280,400
2210800 Hospitality Supplies and Services	774,350	911,000	136,650
2211100 Office and General Supplies and Services	982,600	1,156,000	173,400
Change in Net Expenditure Sub-head..... Kshs			4,365,550
1252003100 Treaties and Agreement Department			
Change in Net Expenditure Head..... Kshs			279,604,147
1252003200 Civil Litigation - Field Services.			
1252003201 Headquarters			
2210200 Communication, Supplies and Services	5,002,250	6,185,000	1,182,750
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,876,000	21,295,000	4,419,000
2210500 Printing , Advertising and Information Supplies and Services	2,236,392	2,731,050	494,658
2210700 Training Expenses	2,389,200	4,382,000	1,992,800
2210800 Hospitality Supplies and Services	2,958,850	3,781,000	822,150
2211100 Office and General Supplies and Services	4,564,500	5,594,165	1,029,665

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,816,900	3,312,000	495,100
Change in Net Expenditure Sub-head..... Kshs			10,436,123
1252003200 Civil Litigation - Field Services			
Change in Net Expenditure Head..... Kshs			10,436,123
1252003400 Legislative Drafting Department.			
1252003401 Headquarters			
2110100 Basic Salaries - Permanent Employees	42,282,920	37,282,920	(5,000,000)
2210200 Communication, Supplies and Services	1,524,050	1,793,000	268,950
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,631,200	2,060,475	429,275
2210400 Foreign Travel and Subsistence, and other transportation costs	1,758,000	3,053,210	1,295,210
2210500 Printing , Advertising and Information Supplies and Services	74,375	87,500	13,125
2210700 Training Expenses	728,400	1,214,000	485,600
2210800 Hospitality Supplies and Services	770,950	907,000	136,050
2211100 Office and General Supplies and Services	1,105,000	1,300,000	195,000
Change in Net Expenditure Sub-head..... Kshs			(2,176,790)
1252003400 Legislative Drafting Department			
Change in Net Expenditure Head..... Kshs			(2,176,790)
1252003500 Advocates Complaints Commission.			

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1252003501 Headquarters			
2110100 Basic Salaries - Permanent Employees	40,665,440	35,665,440	(5,000,000)
2210200 Communication, Supplies and Services	2,731,050	3,171,223	440,173
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,061,600	4,988,982	927,382
2210400 Foreign Travel and Subsistence, and other transportation costs	630,000	1,013,594	383,594
2210500 Printing , Advertising and Information Supplies and Services	934,150	1,084,711	150,561
2210700 Training Expenses	946,920	1,523,479	576,559
2210800 Hospitality Supplies and Services	2,877,250	3,340,987	463,737
2211100 Office and General Supplies and Services	3,589,550	4,637,075	1,047,525
2211300 Other Operating Expenses	261,800	303,995	42,195
Change in Net Expenditure Sub-head..... Kshs			(968,274)
1252003500 Advocates Complaints Commission			
Change in Net Expenditure Head..... Kshs			(968,274)
1252003600 Registrar-General - Field Services.			
1252003601 Headquarters			
2210200 Communication, Supplies and Services	2,165,774	2,747,970	582,196
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	5,370,000	1,370,000
2210500 Printing , Advertising and Information Supplies and Services	706,562	1,131,250	424,688
2210700 Training Expenses	546,000	1,410,000	864,000

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,974,550	2,523,000	548,450
2211100 Office and General Supplies and Services	4,632,500	5,749,353	1,116,853
2211300 Other Operating Expenses	259,250	416,000	156,750
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	312,375	467,500	155,125
Change in Net Expenditure Sub-head..... Kshs			5,218,062
1252003600 Registrar-General - Field Services			
Change in Net Expenditure Head..... Kshs			5,218,062
1252003700 Registration Services.			
1252003702 Registrar Marriages			
2110100 Basic Salaries - Permanent Employees	38,519,928	33,519,928	(5,000,000)
2210200 Communication, Supplies and Services	1,160,250	1,347,255	187,005
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,404,024	2,952,933	548,909
2210400 Foreign Travel and Subsistence, and other transportation costs	684,000	1,100,472	416,472
2210500 Printing , Advertising and Information Supplies and Services	3,961,850	4,600,395	638,545
2210700 Training Expenses	331,800	533,824	202,024
2210800 Hospitality Supplies and Services	558,365	648,358	89,993
2211100 Office and General Supplies and Services	2,690,407	3,353,800	663,393
2211300 Other Operating Expenses	2,082,500	2,418,145	335,645
Change in Net Expenditure Sub-head..... Kshs			(1,918,014)

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1252003703 Registrar Companies			
2630100 Current Grants to Government Agencies and other Levels of Government	305,603,200	330,603,200	25,000,000
Change in Net Expenditure Sub-head..... Kshs			25,000,000
1252003700 Registration Services			
Change in Net Expenditure Head..... Kshs			23,081,986
1252003800 Public Trustee - Field Services.			
1252003801 Headquarters			
2110100 Basic Salaries - Permanent Employees	41,615,520	36,615,520	(5,000,000)
2210200 Communication, Supplies and Services	3,570,807	4,500,950	930,143
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,672,420	5,006,525	1,334,105
2210500 Printing , Advertising and Information Supplies and Services	502,106	790,713	288,607
2210700 Training Expenses	414,300	1,162,972	748,672
2210800 Hospitality Supplies and Services	1,070,233	1,456,098	385,865
2211100 Office and General Supplies and Services	4,850,695	6,001,700	1,151,005
2211300 Other Operating Expenses	446,250	625,000	178,750
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	787,185	988,100	200,915
Change in Net Expenditure Sub-head..... Kshs			218,062
1252003800 Public Trustee - Field Services			
Change in Net Expenditure Head..... Kshs			218,062

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1252003900 Trustee Services.			
1252003901 Headquarters			
2110100 Basic Salaries - Permanent Employees	78,465,040	58,465,040	(20,000,000)
2210200 Communication, Supplies and Services	2,210,000	2,566,193	356,193
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,560,000	8,057,839	1,497,839
2210400 Foreign Travel and Subsistence, and other transportation costs	636,000	1,023,248	387,248
2210500 Printing , Advertising and Information Supplies and Services	169,575	196,906	27,331
2210700 Training Expenses	415,800	668,973	253,173
2210800 Hospitality Supplies and Services	1,171,434	1,360,238	188,804
2211000 Specialised Materials and Supplies	131,250	1,249,220	1,117,970
2211100 Office and General Supplies and Services	2,696,082	3,130,620	434,538
2211300 Other Operating Expenses	669,375	1,201,370	531,995
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	357,000	414,538	57,538
Change in Net Expenditure Sub-head..... Kshs			(15,147,371)
1252003900 Trustee Services			
Change in Net Expenditure Head..... Kshs			(15,147,371)
1252006200 Multi Agency Team (MAT) Secretariat.			
1252006201 Multi Agency Team (MAT) Secretariat			

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	10,000,000	10,000,000
Change in Net Expenditure Sub-head..... Kshs			10,000,000
1252006200 Multi Agency Team (MAT) Secretariat			
Change in Net Expenditure Head..... Kshs			10,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1252 State Law Office and Department of Justice KShs.			468,164,484

	Kshs.
Total Approved Net Estimates.....	3,680,823,508
Add Sum now required	468,164,484
NET TOTAL.....	<u><u>4,148,987,992</u></u>

Vote R1261 The Judiciary

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 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

KShs. 178,772,886

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0610000 Dispensation of Justice	12,907,500,000	-	12,907,500,000	178,772,886	13,086,272,886	-	13,086,272,886
TOTAL FOR VOTE R1261 The Judiciary	12,907,500,000	-	12,907,500,000	178,772,886	13,086,272,886	-	13,086,272,886

Vote R1261 The Judiciary

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 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

KShs. 178,772,886

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261000100 High Court Administrative Services	3,117,883,012	-	3,117,883,012	23,000,000	3,140,883,012	-	3,140,883,012
1261000200 Headquarters (General)	1,828,707,656	-	1,828,707,656	59,000,000	1,887,707,656	-	1,887,707,656
1261000400 Supreme Court	271,039,349	-	271,039,349	-	271,039,349	-	271,039,349
1261000500 Court of Appeal	264,477,924	-	264,477,924	-	264,477,924	-	264,477,924
1261000600 Council on Administration of Justice	55,000,000	-	55,000,000	-	55,000,000	-	55,000,000
1261001000 Subordinate Courts Administrative Services	2,854,389,085	-	2,854,389,085	4,000,000	2,858,389,085	-	2,858,389,085
1261001300 Employment & Labour Relations Court	236,808,951	-	236,808,951	-	236,808,951	-	236,808,951

Vote R1261 The Judiciary

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 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

KShs. 178,772,886

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1261001400 Directorate of Finance	183,993,507	-	183,993,507	-	183,993,507	-	183,993,507
1261001500 Directorate of Accounts and Revenue	126,150,672	-	126,150,672	14,000,000	140,150,672	-	140,150,672
1261001600 Directorate of Human Resources and Administration	2,876,248,182	-	2,876,248,182	58,772,886	2,935,021,068	-	2,935,021,068
1261001700 Directorate of Information & Communication Technology	226,831,142	-	226,831,142	20,000,000	246,831,142	-	246,831,142
1261001800 Directorate of Supply Chain Management	118,825,672	-	118,825,672	-	118,825,672	-	118,825,672
1261001900 Directorate of Security Services	133,810,437	-	133,810,437	-	133,810,437	-	133,810,437

Vote R1261 The Judiciary

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 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

KShs. 178,772,886

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1261002000 Directorate of Planning and Organizational Performance	135,312,455	-	135,312,455	-	135,312,455	-	135,312,455
1261002100 Tribunals	378,321,956	-	378,321,956	-	378,321,956	-	378,321,956
1261002200 Competition Tribunal	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1261002300 PPP Petition Committee	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1261002400 State Corporations Appeal Tribunal	39,700,000	-	39,700,000	-	39,700,000	-	39,700,000
TOTAL FOR VOTE R1261 The Judiciary	12,907,500,000	-	12,907,500,000	178,772,886	13,086,272,886	-	13,086,272,886

Vote R1261 The Judiciary

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2018/2019**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 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

KShs. 178,772,886

HEAD	ESTIMATES YEAR 2018/2019		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1261000100 High Court Administrative Services	23,000,000	-	23,000,000
1261000200 Headquarters (General)	59,000,000	-	59,000,000
1261001000 Subordinate Courts Administrative Services	4,000,000	-	4,000,000
1261001500 Directorate of Accounts and Revenue	14,000,000	-	14,000,000
1261001600 Directorate of Human Resources and Administration	58,772,886	-	58,772,886
1261001700 Directorate of Information & Communication Technology	20,000,000	-	20,000,000
Total for Vote R1261 The Judiciary	178,772,886	-	178,772,886

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1261000100 High Court Administrative Services.			
1261000102 High Court Stations Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	29,631,400	47,631,400	18,000,000
2211300 Other Operating Expenses	13,800,000	18,800,000	5,000,000
Change in Net Expenditure Sub-head..... Kshs			23,000,000
1261000100 High Court Administrative Services			
Change in Net Expenditure Head..... Kshs			23,000,000
1261000200 Headquarters (General).			
1261000201 Headquarters			
2210200 Communication, Supplies and Services	20,000,000	30,000,000	10,000,000
2210500 Printing , Advertising and Information Supplies and Services	22,460,000	17,460,000	(5,000,000)
2210800 Hospitality Supplies and Services	61,260,000	73,260,000	12,000,000
2211300 Other Operating Expenses	2,200,000	7,200,000	5,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	150,300,000	185,300,000	35,000,000
Change in Net Expenditure Sub-head..... Kshs			57,000,000
1261000207 Office of the Chief Justice Services			
2210400 Foreign Travel and Subsistence, and other transportation costs	18,000,000	22,000,000	4,000,000
Change in Net Expenditure Sub-head..... Kshs			4,000,000

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1261000210 Building Services Unit			
2211300 Other Operating Expenses	1,632,608	2,632,608	1,000,000
2220200 Routine Maintenance - Other Assets	10,568,449	7,568,449	(3,000,000)
Change in Net Expenditure Sub-head..... Kshs			(2,000,000)
1261000200 Headquarters (General)			
Change in Net Expenditure Head..... Kshs			59,000,000
1261001000 Subordinate Courts Administrative Services.			
1261001001 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,477,160	28,477,160	4,000,000
Change in Net Expenditure Sub-head..... Kshs			4,000,000
1261001000 Subordinate Courts Administrative Services			
Change in Net Expenditure Head..... Kshs			4,000,000
1261001500 Directorate of Accounts and Revenue.			
1261001501 Headquarters - Directorate of Accounts and Revenue			
2211300 Other Operating Expenses	4,440,000	3,440,000	(1,000,000)
3111000 Purchase of Office Furniture and General Equipment	2,500,000	17,500,000	15,000,000
Change in Net Expenditure Sub-head..... Kshs			14,000,000
1261001500 Directorate of Accounts and Revenue			

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			14,000,000
1261001600 Directorate of Human Resources and Administration.			
1261001601 Headquarters - Directorate of Human Resources and Administration			
2210100 Utilities Supplies and Services	100,418,845	98,418,845	(2,000,000)
2210200 Communication, Supplies and Services	80,000,000	92,000,000	12,000,000
2210600 Rentals of Produced Assets	20,000,000	14,000,000	(6,000,000)
2211200 Fuel Oil and Lubricants	120,000,000	135,000,000	15,000,000
2211300 Other Operating Expenses	262,000,000	292,772,886	30,772,886
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	128,000,000	139,000,000	11,000,000
2220200 Routine Maintenance - Other Assets	10,000,000	8,000,000	(2,000,000)
Change in Net Expenditure Sub-head..... Kshs			58,772,886
1261001600 Directorate of Human Resources and Administration			
Change in Net Expenditure Head..... Kshs			58,772,886
1261001700 Directorate of Information & Communication Technology.			
1261001701 Headquarters - Directorate of Information & Communication Technology			
2210200 Communication, Supplies and Services	100,000,000	115,000,000	15,000,000
3111000 Purchase of Office Furniture and General Equipment	16,100,000	21,100,000	5,000,000
Change in Net Expenditure Sub-head..... Kshs			20,000,000

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1261001700 Directorate of Information & Communication Technology			
Change in Net Expenditure Head..... Kshs			20,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1261 The Judiciary KShs.			178,772,886

Kshs.

Total Approved Net Estimates.....	12,907,500,000
Add Sum now required	178,772,886
NET TOTAL.....	<u><u>13,086,272,886</u></u>

Vote R1271 Ethics and Anti-Corruption Commission
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses for the Ethics and Anti-Corruption Commission including general administration and planning, expenditure related to research, education policy and preventive services, investigations, assets tracing, legal services and assets recovery.

KShs. 365,500,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0611000 Ethics and Anti-Corruption	2,801,540,000	-	2,801,540,000	365,500,000	3,167,040,000	-	3,167,040,000
TOTAL FOR VOTE R1271 Ethics and Anti-Corruption Commission	2,801,540,000	-	2,801,540,000	365,500,000	3,167,040,000	-	3,167,040,000

Vote R1271 Ethics and Anti-Corruption Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses for the Ethics and Anti-Corruption Commission including general administration and planning, expenditure related to research, education policy and preventive services, investigations, assets tracing, legal services and assets recovery.

KShs. 365,500,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1271000100 Headquarters and Administrative Services	2,801,540,000	-	2,801,540,000	365,500,000	3,167,040,000	-	3,167,040,000
TOTAL FOR VOTE R1271 Ethics and Anti-Corruption Commission	2,801,540,000	-	2,801,540,000	365,500,000	3,167,040,000	-	3,167,040,000

Vote R1271 Ethics and Anti-Corruption Commission

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2018/2019**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses for the Ethics and Anti-Corruption Commission including general administration and planning, expenditure related to research, education policy and preventive services, investigations, assets tracing, legal services and assets recovery.

KShs. 365,500,000

HEAD	ESTIMATES YEAR 2018/2019		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1271000100 Headquarters and Administrative Services	365,500,000	-	365,500,000
Total for Vote R1271 Ethics and Anti-Corruption Commission	365,500,000	-	365,500,000

Vote R1271 Ethics and Anti-Corruption Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

II. Heads and Items under which the Vote will be accounted for by Vote R1271 Ethics and Anti-Corruption Commission

TITLE	FINANCIAL YEAR 2018/2019		
	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	2,801,540,000	3,167,040,000	365,500,000
Change in Net Expenditure Sub-head..... Kshs			365,500,000
1271000100 Headquarters and Administrative Services			
Change in Net Expenditure Head..... Kshs			365,500,000
CHANGE IN NET EXPENDITURE FOR VOTE 1271 Ethics and Anti-Corruption Commission KShs.			365,500,000

	Kshs.
Total Approved Net Estimates.....	2,801,540,000
Add Sum now required	365,500,000
NET TOTAL.....	<u>3,167,040,000</u>

Vote R1281 National Intelligence Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the National Intelligence Service, including general administration and planning, operations, training and expenditure related liaison services

KShs. 3,300,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0804000 National Security Intelligence	31,211,000,000	-	31,211,000,000	3,300,000,000	34,521,000,000	10,000,000	34,511,000,000
TOTAL FOR VOTE R1281 National Intelligence Service	31,211,000,000	-	31,211,000,000	3,300,000,000	34,521,000,000	10,000,000	34,511,000,000

Vote R1281 National Intelligence Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the National Intelligence Service, including general administration and planning, operations, training and expenditure related liaison services

KShs. 3,300,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	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	31,211,000,000	-	31,211,000,000	3,300,000,000	34,521,000,000	10,000,000	34,511,000,000
TOTAL FOR VOTE R1281 National Intelligence Service	31,211,000,000	-	31,211,000,000	3,300,000,000	34,521,000,000	10,000,000	34,511,000,000

Vote R1281 National Intelligence Service

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2018/2019**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the National Intelligence Service, including general administration and planning, operations, training and expenditure related liaison services

KShs. 3,300,000,000

HEAD	ESTIMATES YEAR 2018/2019		
	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	3,310,000,000	10,000,000	3,300,000,000
Total for Vote R1281 National Intelligence Service	3,310,000,000	10,000,000	3,300,000,000

Vote R1281 National Intelligence Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	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	31,211,000,000	34,521,000,000	3,310,000,000
Change in Gross Expenditure..... Kshs.			3,310,000,000
Appropriations in Aid			10,000,000
3540400 Receipts from the Sale of Non-Produced Assets	-	10,000,000	10,000,000
Change in Net Expenditure Sub-head..... Kshs			3,300,000,000
1281000100 Headquarters Field Services Training School and Liaison Office			
Change in Net Expenditure Head..... Kshs			3,300,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1281 National Intelligence Service KShs.			3,300,000,000

Kshs.

Total Approved Net Estimates.....	31,211,000,000
Add Sum now required	3,300,000,000
NET TOTAL.....	<u>34,511,000,000</u>

Vote R1291 Office of the Director of Public Prosecutions
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the Office of the Director of Public Prosecutions, including general administration and planning.

KShs. 129,500,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0612000 Public Prosecution Services	2,812,276,000	-	2,812,276,000	129,500,000	2,941,776,000	-	2,941,776,000
TOTAL FOR VOTE R1291 Office of the Director of Public Prosecutions	2,812,276,000	-	2,812,276,000	129,500,000	2,941,776,000	-	2,941,776,000

Vote R1291 Office of the Director of Public Prosecutions

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the Office of the Director of Public Prosecutions, including general administration and planning.

KShs. 129,500,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1291000200 Public prosecutions - Field Services	1,184,641,350	-	1,184,641,350	(37,467,634)	1,147,173,716	-	1,147,173,716
1291000300 Department of Conventional & Related Crimes	263,004,071	-	263,004,071	(2,864,124)	260,139,947	-	260,139,947
1291000400 Economic, Organized & International Crimes	146,042,902	-	146,042,902	(1,268,368)	144,774,534	-	144,774,534
1291000500 Department of County Affairs and Prosecution Services	304,578,018	-	304,578,018	(2,620,288)	301,957,730	-	301,957,730
1291000600 Department of Corporate Services	632,009,659	-	632,009,659	27,720,414	659,730,073	-	659,730,073
1291000700 Executive Secretariat	282,000,000	-	282,000,000	146,000,000	428,000,000	-	428,000,000

Vote R1291 Office of the Director of Public Prosecutions

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the Office of the Director of Public Prosecutions, including general administration and planning.

KShs. 129,500,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1291 Office of the Director of Public Prosecutions	2,812,276,000	-	2,812,276,000	129,500,000	2,941,776,000	-	2,941,776,000

Vote R1291 Office of the Director of Public Prosecutions

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2018/2019**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the Office of the Director of Public Prosecutions, including general administration and planning.

KShs. 129,500,000

HEAD	ESTIMATES YEAR 2018/2019		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1291000200 Public prosecutions - Field Services	(37,467,634)	-	(37,467,634)
1291000300 Department of Conventional & Related Crimes	(2,864,124)	-	(2,864,124)
1291000400 Economic, Organized & International Crimes	(1,268,368)	-	(1,268,368)
1291000500 Department of County Affairs and Prosecution Services	(2,620,288)	-	(2,620,288)
1291000600 Department of Corporate Services	27,720,414	-	27,720,414
1291000700 Executive Secretariat	146,000,000	-	146,000,000
Total for Vote R1291 Office of the Director of Public Prosecutions	129,500,000	-	129,500,000

Vote R1291 Office of the Director of Public Prosecutions

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1291000200 Public prosecutions - Field Services.			
1291000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	374,614,998	367,583,581	(7,031,417)
2110300 Personal Allowance - Paid as Part of Salary	466,226,352	460,790,135	(5,436,217)
3110300 Refurbishment of Buildings	40,000,000	15,000,000	(25,000,000)
Change in Net Expenditure Sub-head..... Kshs			(37,467,634)
1291000200 Public prosecutions - Field Services			
Change in Net Expenditure Head..... Kshs			(37,467,634)
1291000300 Department of Conventional & Related Crimes.			
1291000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	102,234,002	100,315,098	(1,918,904)
2110300 Personal Allowance - Paid as Part of Salary	109,877,473	108,932,253	(945,220)
Change in Net Expenditure Sub-head..... Kshs			(2,864,124)
1291000300 Department of Conventional & Related Crimes			
Change in Net Expenditure Head..... Kshs			(2,864,124)
1291000400 Department of Economic, Organized & International Crimes..			
1291000401 Headquarters			

Vote R1291 Office of the Director of Public Prosecutions

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	38,910,958	38,180,612	(730,346)
2110300 Personal Allowance - Paid as Part of Salary	71,894,535	71,356,513	(538,022)
Change in Net Expenditure Sub-head..... Kshs			(1,268,368)
1291000400 Economic, Organized & International Crimes			
Change in Net Expenditure Head..... Kshs			(1,268,368)
1291000500 Department of County Affairs and Prosecution Services.			
1291000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	80,671,138	79,156,963	(1,514,175)
2110300 Personal Allowance - Paid as Part of Salary	191,471,380	190,365,267	(1,106,113)
Change in Net Expenditure Sub-head..... Kshs			(2,620,288)
1291000500 Department of County Affairs and Prosecution Services			
Change in Net Expenditure Head..... Kshs			(2,620,288)
1291000600 Department of Corporate Services.			
1291000601 Headquarters			
2110100 Basic Salaries - Permanent Employees	42,896,833	42,091,674	(805,159)
2110300 Personal Allowance - Paid as Part of Salary	40,202,331	39,727,904	(474,427)
2210200 Communication, Supplies and Services	12,100,000	21,100,000	9,000,000
2210600 Rentals of Produced Assets	70,000,000	80,000,000	10,000,000

Vote R1291 Office of the Director of Public Prosecutions

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	3,000,000	13,000,000	10,000,000
Change in Net Expenditure Sub-head..... Kshs			27,720,414
1291000600 Department of Corporate Services			
Change in Net Expenditure Head..... Kshs			27,720,414
1291000700 Executive Secretariat.			
1291000701 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,000,000	36,000,000	11,000,000
2211300 Other Operating Expenses	110,000,000	95,000,000	(15,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	45,000,000	195,000,000	150,000,000
Change in Net Expenditure Sub-head..... Kshs			146,000,000
1291000700 Executive Secretariat			
Change in Net Expenditure Head..... Kshs			146,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1291 Office of the Director of Public Prosecutions KShs.			129,500,000

Kshs.

Total Approved Net Estimates.....	2,812,276,000
Add Sum now required	129,500,000
NET TOTAL.....	<u><u>2,941,776,000</u></u>

Vote R1311 Office of the Registrar of Political Parties

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 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 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	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	796,993,938	-	796,993,938	(25,000,000)	771,993,938	-	771,993,938
TOTAL FOR VOTE R1311 Office of the Registrar of Political Parties	796,993,938	-	796,993,938	(25,000,000)	771,993,938	-	771,993,938

Vote R1311 Office of the Registrar of Political Parties

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 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 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1311000200 Registrar of Political Parties	796,993,938	-	796,993,938	(25,000,000)	771,993,938	-	771,993,938
TOTAL FOR VOTE R1311 Office of the Registrar of Political Parties	796,993,938	-	796,993,938	(25,000,000)	771,993,938	-	771,993,938

Vote R1311 Office of the Registrar of Political Parties

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2018/2019**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 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 2018/2019		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1311000200 Registrar of Political Parties	(25,000,000)	-	(25,000,000)
Total for Vote R1311 Office of the Registrar of Political Parties	(25,000,000)	-	(25,000,000)

Vote R1311 Office of the Registrar of Political Parties

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1311000200 Registrar of Political Parties.			
1311000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	88,848,685	73,848,696	(14,999,989)
2110300 Personal Allowance - Paid as Part of Salary	72,911,016	62,911,005	(10,000,011)
2210700 Training Expenses	8,946,000	7,146,000	(1,800,000)
2210800 Hospitality Supplies and Services	22,586,281	21,086,281	(1,500,000)
2210900 Insurance Costs	13,950,000	17,850,725	3,900,725
2211300 Other Operating Expenses	21,420,000	20,819,275	(600,725)
Change in Net Expenditure Sub-head..... Kshs			(25,000,000)
1311000200 Registrar of Political Parties			
Change in Net Expenditure Head..... Kshs			(25,000,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1311 Office of the Registrar of Political Parties KShs.			(25,000,000)

	Kshs.
Total Approved Net Estimates.....	796,993,938
Less Amount As Above	25,000,000
NET TOTAL.....	<u><u>771,993,938</u></u>

Vote R1321 Witness Protection Agency

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the Witness Protection Agency including general administration, planning and witness protection services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0615000 Witness Protection	473,409,030	-	473,409,030	(40,000,000)	433,409,030	-	433,409,030
TOTAL FOR VOTE R1321 Witness Protection Agency	473,409,030	-	473,409,030	(40,000,000)	433,409,030	-	433,409,030

Vote R1321 Witness Protection Agency

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the Witness Protection Agency including general administration, planning and witness protection services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1321000100 Headquarters Administrative Services	473,409,030	-	473,409,030	(40,000,000)	433,409,030	-	433,409,030
TOTAL FOR VOTE R1321 Witness Protection Agency	473,409,030	-	473,409,030	(40,000,000)	433,409,030	-	433,409,030

Vote R1321 Witness Protection Agency

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2018/2019**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the Witness Protection Agency including general administration, planning and witness protection services.

HEAD	ESTIMATES YEAR 2018/2019		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1321000100 Headquarters Administrative Services	(40,000,000)	-	(40,000,000)
Total for Vote R1321 Witness Protection Agency	(40,000,000)	-	(40,000,000)

Vote R1321 Witness Protection Agency

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1321000100 Headquarters Administrative Services.			
1321000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	147,854,585	124,370,585	(23,484,000)
2110300 Personal Allowance - Paid as Part of Salary	106,119,400	89,968,294	(16,151,106)
2120100 Employer Contributions to Compulsory National Social Security Schemes	894,240	759,611	(134,629)
2120300 Employer Contributions to Social Benefit Schemes Outside Government	22,353,775	17,123,510	(5,230,265)
2210100 Utilities Supplies and Services	1,540,000	1,321,617	(218,383)
2210600 Rentals of Produced Assets	22,246,520	15,051,538	(7,194,982)
2210900 Insurance Costs	20,364,970	25,364,970	5,000,000
2211000 Specialised Materials and Supplies	1,800,000	1,070,000	(730,000)
2211200 Fuel Oil and Lubricants	5,460,000	5,206,526	(253,474)
2211300 Other Operating Expenses	92,236,900	99,232,425	6,995,525
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,610,000	7,011,314	1,401,314
Change in Net Expenditure Sub-head..... Kshs			(40,000,000)
1321000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(40,000,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1321 Witness Protection Agency KShs.			(40,000,000)

Vote R1321 Witness Protection Agency

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.

	Kshs.
Total Approved Net Estimates.....	473,409,030
Less Amount As Above	40,000,000
NET TOTAL.....	<u>433,409,030</u>

Vote R2011 Kenya National Commission on Human Rights
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the Kenya National Commission on Human Rights including general administration and planning and human rights protection services

KShs. 13,053,565

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0616000 Protection and Promotion of Human Rights	384,789,280	-	384,789,280	13,053,565	397,842,845	-	397,842,845
TOTAL FOR VOTE R2011 Kenya National Commission on Human Rights	384,789,280	-	384,789,280	13,053,565	397,842,845	-	397,842,845

Vote R2011 Kenya National Commission on Human Rights

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the Kenya National Commission on Human Rights including general administration and planning and human rights protection services

KShs. 13,053,565

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2011000100 Kenya National Commission on Human Rights	384,789,280	-	384,789,280	13,053,565	397,842,845	-	397,842,845
TOTAL FOR VOTE R2011 Kenya National Commission on Human Rights	384,789,280	-	384,789,280	13,053,565	397,842,845	-	397,842,845

Vote R2011 Kenya National Commission on Human Rights

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2018/2019**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the Kenya National Commission on Human Rights including general administration and planning and human rights protection services

KShs. 13,053,565

HEAD	ESTIMATES YEAR 2018/2019		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2011000100 Kenya National Commission on Human Rights	13,053,565	-	13,053,565
Total for Vote R2011 Kenya National Commission on Human Rights	13,053,565	-	13,053,565

Vote R2011 Kenya National Commission on Human Rights

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

II. Heads and Items under which the Vote will be accounted for by Vote R2011 Kenya National Commission on Human Rights

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2011000100 Kenya National Commission on Human Rights.			
2011000101 Headquarters			
2110200 Basic Wages - Temporary Employees	227,574,866	231,028,431	3,453,565
2210200 Communication, Supplies and Services	10,628,400	11,228,400	600,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,085,737	6,085,737	(2,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,290,000	3,539,000	(751,000)
2210600 Rentals of Produced Assets	52,198,019	54,198,019	2,000,000
2210800 Hospitality Supplies and Services	1,700,000	2,200,000	500,000
2210900 Insurance Costs	25,853,124	29,504,124	3,651,000
2211300 Other Operating Expenses	5,386,000	5,986,000	600,000
3110300 Refurbishment of Buildings	2,000,000	7,000,000	5,000,000
Change in Net Expenditure Sub-head..... Kshs			13,053,565
2011000100 Kenya National Commission on Human Rights			
Change in Net Expenditure Head..... Kshs			13,053,565
CHANGE IN NET EXPENDITURE FOR VOTE 2011 Kenya National Commission on Human Rights KShs.			13,053,565

	Kshs.
Total Approved Net Estimates.....	384,789,280
Add Sum now required	13,053,565
NET TOTAL.....	<u><u>397,842,845</u></u>

Vote R2021 National Land Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the National Land Commission including general administration and planning, and field services.

KShs. 29,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0116000 Land Administration and Management	1,210,096,127	-	1,210,096,127	29,000,000	1,239,096,127	-	1,239,096,127
TOTAL FOR VOTE R2021 National Land Commission	1,210,096,127	-	1,210,096,127	29,000,000	1,239,096,127	-	1,239,096,127

Vote R2021 National Land Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the National Land Commission including general administration and planning, and field services.

KShs. 29,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2021000100 National Land Commission	1,210,096,127	-	1,210,096,127	29,000,000	1,239,096,127	-	1,239,096,127
TOTAL FOR VOTE R2021 National Land Commission	1,210,096,127	-	1,210,096,127	29,000,000	1,239,096,127	-	1,239,096,127

Vote R2021 National Land Commission

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2018/2019**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the National Land Commission including general administration and planning, and field services.

KShs. 29,000,000

HEAD	ESTIMATES YEAR 2018/2019		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2021000100 National Land Commission	29,000,000	-	29,000,000
Total for Vote R2021 National Land Commission	29,000,000	-	29,000,000

Vote R2021 National Land Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2021000100 National Land Commission.			
2021000101 Headquarters			
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,200,000	30,200,000	29,000,000
Change in Net Expenditure Sub-head..... Kshs			29,000,000
2021000100 National Land Commission			
Change in Net Expenditure Head..... Kshs			29,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 2021 National Land Commission KShs.			29,000,000

	Kshs.
Total Approved Net Estimates.....	1,210,096,127
Add Sum now required	29,000,000
NET TOTAL.....	<u><u>1,239,096,127</u></u>

Vote R2031 Independent Electoral and Boundaries Commission
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the Independent Electoral and Boundaries Commission including general administration and planning, by-elections and field services.

KShs. 203,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0617000 Management of Electoral Processes	3,792,222,327	5,000,000	3,787,222,327	333,000,000	4,125,222,327	5,000,000	4,120,222,327
0618000 Delimitation of Electoral Boundaries	398,402,150	-	398,402,150	(130,000,000)	268,402,150	-	268,402,150
TOTAL FOR VOTE R2031 Independent Electoral and Boundaries Commission	4,190,624,477	5,000,000	4,185,624,477	203,000,000	4,393,624,477	5,000,000	4,388,624,477

Vote R2031 Independent Electoral and Boundaries Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the Independent Electoral and Boundaries Commission including general administration and planning, by-elections and field services.

KShs. 203,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2031000100 Secretariat	1,351,707,800	5,000,000	1,346,707,800	373,000,000	1,724,707,800	5,000,000	1,719,707,800
2031000200 Information Communication Technology Unit	143,403,188	-	143,403,188	-	143,403,188	-	143,403,188
2031000500 Planning and Research Unit	45,599,856	-	45,599,856	1,500,000	47,099,856	-	47,099,856
2031000600 Finance Management Services	112,476,930	-	112,476,930	-	112,476,930	-	112,476,930
2031000700 Voter Education	50,885,297	-	50,885,297	-	50,885,297	-	50,885,297
2031000800 Voter Registration	40,450,175	-	40,450,175	-	40,450,175	-	40,450,175

Vote R2031 Independent Electoral and Boundaries Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the Independent Electoral and Boundaries Commission including general administration and planning, by-elections and field services.

KShs. 203,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
2031000900 Risk and Compliance	48,976,766	-	48,976,766	-	48,976,766	-	48,976,766
2031001000 Legal and Public Affairs	157,784,193	-	157,784,193	-	157,784,193	-	157,784,193
2031001100 Political Parties Liaison Office	23,128,283	-	23,128,283	-	23,128,283	-	23,128,283
2031001200 Regional Election Coordination Services	1,817,809,839	-	1,817,809,839	(41,500,000)	1,776,309,839	-	1,776,309,839
2031001300 Delimitation of Boundaries	398,402,150	-	398,402,150	(130,000,000)	268,402,150	-	268,402,150
TOTAL FOR VOTE R2031 Independent Electoral and Boundaries Commission	4,190,624,477	5,000,000	4,185,624,477	203,000,000	4,393,624,477	5,000,000	4,388,624,477

Vote R2031 Independent Electoral and Boundaries Commission

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2018/2019**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the Independent Electoral and Boundaries Commission including general administration and planning, by-elections and field services.

KShs. 203,000,000

HEAD	ESTIMATES YEAR 2018/2019		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2031000100 Secretariat	373,000,000	-	373,000,000
2031000500 Planning and Research Unit	1,500,000	-	1,500,000
2031001200 Regional Election Coordination Services	(41,500,000)	-	(41,500,000)
2031001300 Delimitation of Boundaries	(130,000,000)	-	(130,000,000)
Total for Vote R2031 Independent Electoral and Boundaries Commission	203,000,000	-	203,000,000

Vote R2031 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2031000100 Secretariat.			
2031000101 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	251,669,765	236,669,765	(15,000,000)
2120100 Employer Contributions to Compulsory National Social Security Schemes	156,933,156	171,933,156	15,000,000
Change in Net Expenditure Sub-head..... Kshs			-
2031000106 General and By-elections			
2110200 Basic Wages - Temporary Employees	10,168,700	80,114,200	69,945,500
2110300 Personal Allowance - Paid as Part of Salary	1,886,000	14,461,000	12,575,000
2210200 Communication, Supplies and Services	-	6,647,009	6,647,009
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,951,000	55,234,636	51,283,636
2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	11,526,255	9,526,255
2210500 Printing , Advertising and Information Supplies and Services	250,000	23,210,028	22,960,028
2210600 Rentals of Produced Assets	11,600,000	73,609,500	62,009,500
2210700 Training Expenses	35,205,000	56,556,300	21,351,300
2210800 Hospitality Supplies and Services	2,301,600	39,307,740	37,006,140
2211000 Specialised Materials and Supplies	15,000,000	67,882,532	52,882,532
2211100 Office and General Supplies and Services	300,000	1,796,000	1,496,000
2211200 Fuel Oil and Lubricants	300,000	2,423,000	2,123,000
2211300 Other Operating Expenses	1,000,000	13,152,000	12,152,000

Vote R2031 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	10,962,100	10,962,100
2220200 Routine Maintenance - Other Assets	-	80,000	80,000
Change in Net Expenditure Sub-head..... Kshs			373,000,000
2031000100 Secretariat			
Change in Net Expenditure Head..... Kshs			373,000,000
2031000500 Planning and Research Unit.			
2031000501 Headquarters-Planning and Research Unit			
2210500 Printing , Advertising and Information Supplies and Services	1,500,000	3,000,000	1,500,000
Change in Net Expenditure Sub-head..... Kshs			1,500,000
2031000500 Planning and Research Unit			
Change in Net Expenditure Head..... Kshs			1,500,000
2031000700 Voter Education.			
2031000701 Headquarters-Voter Education			
2210500 Printing , Advertising and Information Supplies and Services	1,031,506	3,427,506	2,396,000
2210700 Training Expenses	5,400,000	4,104,000	(1,296,000)
2211300 Other Operating Expenses	1,100,000	-	(1,100,000)
Change in Net Expenditure Sub-head..... Kshs			-
2031000700 Voter Education			

Vote R2031 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			-
2031001200 Regional Election Coordination Services.			
2031001201 Headquarters			
2110100 Basic Salaries - Permanent Employees	816,105,138	776,105,138	(40,000,000)
2211100 Office and General Supplies and Services	47,537,000	46,037,000	(1,500,000)
Change in Net Expenditure Sub-head..... Kshs			(41,500,000)
2031001200 Regional Election Coordination Services			
Change in Net Expenditure Head..... Kshs			(41,500,000)
2031001300 Delimitation of Boundaries.			
2031001301 Delimitation of Boundaries - Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	160,912,300	125,912,300	(35,000,000)
2210600 Rentals of Produced Assets	35,500,000	7,500,000	(28,000,000)
2210700 Training Expenses	72,600,000	41,600,000	(31,000,000)
2210800 Hospitality Supplies and Services	19,875,000	15,875,000	(4,000,000)
2211100 Office and General Supplies and Services	18,000,000	3,000,000	(15,000,000)
2211200 Fuel Oil and Lubricants	40,000,000	25,000,000	(15,000,000)
2220200 Routine Maintenance - Other Assets	14,500,000	12,500,000	(2,000,000)
Change in Net Expenditure Sub-head..... Kshs			(130,000,000)

Vote R2031 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2031001300 Delimitation of Boundaries			
Change in Net Expenditure Head..... Kshs			(130,000,000)
CHANGE IN NET EXPENDITURE FOR VOTE 2031 Independent Electoral and Boundaries Commission KShs.			203,000,000

	Kshs.
Total Approved Net Estimates.....	4,185,624,477
Add Sum now required	203,000,000
NET TOTAL.....	<u><u>4,388,624,477</u></u>

Vote R2041 Parliamentary Service Commission
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for the Parliamentary Service Commission for recurrent expenditure including general administration and planning.

KShs. 460,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0722000 Senate Affairs	5,927,404,455	-	5,927,404,455	460,000,000	6,387,404,455	-	6,387,404,455
0723000 General Administration, Planning and Support Services	5,699,727,633	44,000,000	5,655,727,633	-	5,699,727,633	44,000,000	5,655,727,633
TOTAL FOR VOTE R2041 Parliamentary Service Commission	11,627,132,088	44,000,000	11,583,132,088	460,000,000	12,087,132,088	44,000,000	12,043,132,088

Vote R2041 Parliamentary Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for the Parliamentary Service Commission for recurrent expenditure including general administration and planning.

KShs. 460,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2041000300 Senate	1,885,102,622	-	1,885,102,622	(100,000,000)	1,785,102,622	-	1,785,102,622
2041000400 Legislature Senate	4,042,301,833	-	4,042,301,833	560,000,000	4,602,301,833	-	4,602,301,833
2041000500 Joint Services	5,570,372,133	4,000,000	5,566,372,133	-	5,570,372,133	4,000,000	5,566,372,133
2041000600 Center for Parliamentary Studies and Training(CPST)	129,355,500	40,000,000	89,355,500	-	129,355,500	40,000,000	89,355,500
TOTAL FOR VOTE R2041 Parliamentary Service Commission	11,627,132,088	44,000,000	11,583,132,088	460,000,000	12,087,132,088	44,000,000	12,043,132,088

Vote R2041 Parliamentary Service Commission

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2018/2019**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for the Parliamentary Service Commission for recurrent expenditure including general administration and planning.

KShs. 460,000,000

HEAD	ESTIMATES YEAR 2018/2019		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2041000300 Senate	(100,000,000)	-	(100,000,000)
2041000400 Legislature Senate	560,000,000	-	560,000,000
Total for Vote R2041 Parliamentary Service Commission	460,000,000	-	460,000,000

Vote R2041 Parliamentary Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2041000300 Senate.			
2041000301 Headquarters			
3111000 Purchase of Office Furniture and General Equipment	175,000,000	105,000,000	(70,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	49,837,500	19,837,500	(30,000,000)
Change in Net Expenditure Sub-head..... Kshs			(100,000,000)
2041000300 Senate			
Change in Net Expenditure Head..... Kshs			(100,000,000)
2041000400 Legislature Senate.			
2041000401 Legislative Services			
2110300 Personal Allowance - Paid as Part of Salary	1,091,924,400	1,051,924,400	(40,000,000)
Change in Net Expenditure Sub-head..... Kshs			(40,000,000)
2041000402 Committee Services			
2210400 Foreign Travel and Subsistence, and other transportation costs	209,625,001	309,625,001	100,000,000
Change in Net Expenditure Sub-head..... Kshs			100,000,000
2041000406 County Oversight Programmes			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	235,500,000	235,500,000
2210500 Printing , Advertising and Information Supplies and Services	-	25,000,000	25,000,000
2210600 Rentals of Produced Assets	-	41,000,000	41,000,000

Vote R2041 Parliamentary Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	-	51,000,000	51,000,000
2210800 Hospitality Supplies and Services	-	54,500,000	54,500,000
2211300 Other Operating Expenses	-	34,000,000	34,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	10,000,000	10,000,000
3111000 Purchase of Office Furniture and General Equipment	-	29,000,000	29,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	20,000,000	20,000,000
Change in Net Expenditure Sub-head..... Kshs			500,000,000
2041000400 Legislature Senate			
Change in Net Expenditure Head..... Kshs			560,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 2041 Parliamentary Service Commission KShs.			460,000,000

Kshs.

Total Approved Net Estimates.....	11,583,132,088
Add Sum now required	460,000,000
NET TOTAL.....	<u><u>12,043,132,088</u></u>

Vote R2042 National Assembly

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses for the National Assembly including general administration and planning.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0721000 National Legislation, Representation and Oversight	20,762,838,955	-	20,762,838,955	(261,750,000)	20,501,088,955	-	20,501,088,955
TOTAL FOR VOTE R2042 National Assembly	20,762,838,955	-	20,762,838,955	(261,750,000)	20,501,088,955	-	20,501,088,955

Vote R2042 National Assembly

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses for the National Assembly including general administration and planning.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2042000100 Office of The Clerk	2,565,175,467	-	2,565,175,467	-	2,565,175,467	-	2,565,175,467
2042000200 Legislature	18,197,663,488	-	18,197,663,488	(261,750,000)	17,935,913,488	-	17,935,913,488
TOTAL FOR VOTE R2042 National Assembly	20,762,838,955	-	20,762,838,955	(261,750,000)	20,501,088,955	-	20,501,088,955

Vote R2042 National Assembly

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2018/2019**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses for the National Assembly including general administration and planning.

HEAD	ESTIMATES YEAR 2018/2019		
	Change in Gross Expenditure KShs.	Change in Appropriations in Aid KShs.	Change in Net Expenditure KShs.
2042000200 Legislature	(261,750,000)	-	(261,750,000)
Total for Vote R2042 National Assembly	(261,750,000)	-	(261,750,000)

Vote R2042 National Assembly

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2042000200 Legislature.			
2042000201 Legislative Services			
2110300 Personal Allowance - Paid as Part of Salary	5,553,153,800	5,291,403,800	(261,750,000)
2640500 Other Capital Grants and Transfers	70,000,000	25,000,000	(45,000,000)
Change in Net Expenditure Sub-head..... Kshs			(306,750,000)
2042000202 Office of The Speaker			
2210400 Foreign Travel and Subsistence, and other transportation costs	78,249,562	123,249,562	45,000,000
Change in Net Expenditure Sub-head..... Kshs			45,000,000
2042000204 Legal Services			
2210400 Foreign Travel and Subsistence, and other transportation costs	21,320,000	46,320,000	25,000,000
2211300 Other Operating Expenses	42,750,000	17,750,000	(25,000,000)
Change in Net Expenditure Sub-head..... Kshs			-
2042000200 Legislature			
Change in Net Expenditure Head..... Kshs			(261,750,000)
CHANGE IN NET EXPENDITURE FOR VOTE 2042 National Assembly KShs.			(261,750,000)

Kshs.

Total Approved Net Estimates.....	20,762,838,955
Less Amount As Above	261,750,000
NET TOTAL.....	<u>20,501,088,955</u>

Vote R2051 Judicial Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the Judicial Service Commission including general administration, planning and Judicial Training Institute.

KShs. 44,800,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0619000 General Administration, Planning and Support Services	364,000,000	-	364,000,000	44,800,000	408,800,000	-	408,800,000
TOTAL FOR VOTE R2051 Judicial Service Commission	364,000,000	-	364,000,000	44,800,000	408,800,000	-	408,800,000

Vote R2051 Judicial Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the Judicial Service Commission including general administration, planning and Judicial Training Institute.

KShs. 44,800,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2051000200 Judicial Service Commission	206,058,235	-	206,058,235	37,400,000	243,458,235	-	243,458,235
2051000300 Judicial Training Institute (J.T.I)	157,941,765	-	157,941,765	7,400,000	165,341,765	-	165,341,765
TOTAL FOR VOTE R2051 Judicial Service Commission	364,000,000	-	364,000,000	44,800,000	408,800,000	-	408,800,000

Vote R2051 Judicial Service Commission

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2018/2019**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the Judicial Service Commission including general administration, planning and Judicial Training Institute.

KShs. 44,800,000

HEAD	ESTIMATES YEAR 2018/2019		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2051000200 Judicial Service Commission	37,400,000	-	37,400,000
2051000300 Judicial Training Institute (J.T.I)	7,400,000	-	7,400,000
Total for Vote R2051 Judicial Service Commission	44,800,000	-	44,800,000

Vote R2051 Judicial Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2051000200 Judicial Service Commission.			
2051000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	2,600,000	-	(2,600,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,719,419	31,719,419	14,000,000
2210700 Training Expenses	12,163,973	17,163,973	5,000,000
2210800 Hospitality Supplies and Services	62,482,904	82,482,904	20,000,000
3111000 Purchase of Office Furniture and General Equipment	2,336,340	3,336,340	1,000,000
Change in Net Expenditure Sub-head..... Kshs			37,400,000
2051000200 Judicial Service Commission			
Change in Net Expenditure Head..... Kshs			37,400,000
2051000300 Judicial Training Institute (J.T.I).			
2051000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	2,600,000	-	(2,600,000)
2210200 Communication, Supplies and Services	942,790	1,146,790	204,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,329,506	27,372,395	12,042,889
2210400 Foreign Travel and Subsistence, and other transportation costs	21,810,823	8,988,924	(12,821,899)
2210500 Printing , Advertising and Information Supplies and Services	2,199,275	3,009,417	810,142
2210600 Rentals of Produced Assets	5,912,523	7,592,035	1,679,512

Vote R2051 Judicial Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	87,926,650	96,350,675	8,424,025
2210800 Hospitality Supplies and Services	8,722,336	8,459,836	(262,500)
2211100 Office and General Supplies and Services	4,516,924	4,045,840	(471,084)
2211300 Other Operating Expenses	2,336,340	2,072,526	(263,814)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	778,780	1,873,509	1,094,729
2220200 Routine Maintenance - Other Assets	973,476	1,037,476	64,000
3111000 Purchase of Office Furniture and General Equipment	2,803,608	2,303,608	(500,000)
Change in Net Expenditure Sub-head..... Kshs			7,400,000
2051000300 Judicial Training Institute (J.T.I)			
Change in Net Expenditure Head..... Kshs			7,400,000
CHANGE IN NET EXPENDITURE FOR VOTE 2051 Judicial Service Commission KShs.			44,800,000

Kshs.

Total Approved Net Estimates.....	364,000,000
Add Sum now required	44,800,000
NET TOTAL.....	<u><u>408,800,000</u></u>

Vote R2061 The Commission on Revenue Allocation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 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 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0737000 Inter-Governmental Transfers and Financial Matters	420,916,950	-	420,916,950	(8,000,000)	412,916,950	-	412,916,950
TOTAL FOR VOTE R2061 The Commission on Revenue Allocation	420,916,950	-	420,916,950	(8,000,000)	412,916,950	-	412,916,950

Vote R2061 The Commission on Revenue Allocation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 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 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2061000300 General Administration and Planning	420,916,950	-	420,916,950	(8,000,000)	412,916,950	-	412,916,950
TOTAL FOR VOTE R2061 The Commission on Revenue Allocation	420,916,950	-	420,916,950	(8,000,000)	412,916,950	-	412,916,950

Vote R2061 The Commission on Revenue Allocation

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2018/2019**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 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 2018/2019		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2061000300 General Administration and Planning	(8,000,000)	-	(8,000,000)
Total for Vote R2061 The Commission on Revenue Allocation	(8,000,000)	-	(8,000,000)

Vote R2061 The Commission on Revenue Allocation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2061000300 General Administration and Planning.			
2061000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	116,998,138	114,998,138	(2,000,000)
2110300 Personal Allowance - Paid as Part of Salary	54,550,656	51,550,656	(3,000,000)
2120100 Employer Contributions to Compulsory National Social Security Schemes	21,579,206	18,579,206	(3,000,000)
2210100 Utilities Supplies and Services	2,098,833	3,055,833	957,000
2210200 Communication, Supplies and Services	3,364,437	3,761,437	397,000
2210500 Printing , Advertising and Information Supplies and Services	2,529,273	5,488,203	2,958,930
2210600 Rentals of Produced Assets	47,962,250	54,802,250	6,840,000
2210700 Training Expenses	3,088,627	6,958,627	3,870,000
2210800 Hospitality Supplies and Services	3,790,989	7,790,989	4,000,000
2210900 Insurance Costs	14,568,246	17,208,246	2,640,000
2211000 Specialised Materials and Supplies	497,834	175,834	(322,000)
2211100 Office and General Supplies and Services	4,014,172	3,598,271	(415,901)
2211200 Fuel Oil and Lubricants	4,179,600	5,979,600	1,800,000
2211300 Other Operating Expenses	6,659,383	6,099,383	(560,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,241,815	6,241,815	3,000,000
2220200 Routine Maintenance - Other Assets	1,401,600	1,069,600	(332,000)
3110300 Refurbishment of Buildings	442,598	-	(442,598)

Vote R2061 The Commission on Revenue Allocation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110700 Purchase of Vehicles and Other Transport Equipment	15,200,648	32,958,000	17,757,352
3111000 Purchase of Office Furniture and General Equipment	2,749,514	1,772,514	(977,000)
Change in Net Expenditure Sub-head..... Kshs			33,170,783
2061000302 Equitable Sharing of Revenues			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,328,990	9,683,515	4,354,525
2210400 Foreign Travel and Subsistence, and other transportation costs	1,006,200	8,706,200	7,700,000
2210700 Training Expenses	696,600	316,965	(379,635)
2210800 Hospitality Supplies and Services	8,944,344	7,244,344	(1,700,000)
2211000 Specialised Materials and Supplies	503,100	446,608	(56,492)
2211300 Other Operating Expenses	5,572,800	572,800	(5,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	13,503,358	4,544,428	(8,958,930)
Change in Net Expenditure Sub-head..... Kshs			(4,040,532)
2061000303 Public Financial Management			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,473,768	6,403,035	(4,070,733)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,625,457	1,198,732	(426,725)
2210500 Printing , Advertising and Information Supplies and Services	459,756	-	(459,756)
2210700 Training Expenses	1,393,200	589,840	(803,360)
2210800 Hospitality Supplies and Services	8,986,140	3,387,120	(5,599,020)
2211300 Other Operating Expenses	3,691,980	-	(3,691,980)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	14,709,000	-	(14,709,000)

Vote R2061 The Commission on Revenue Allocation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(29,760,574)
2061000305 Transitional Equalization			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,667,067	4,127,326	460,259
2210500 Printing , Advertising and Information Supplies and Services	937,320	438,480	(498,840)
2210800 Hospitality Supplies and Services	2,304,525	-	(2,304,525)
2211300 Other Operating Expenses	1,880,820	880,820	(1,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,800,571	774,000	(4,026,571)
Change in Net Expenditure Sub-head..... Kshs			(7,369,677)
2061000300 General Administration and Planning			
Change in Net Expenditure Head..... Kshs			(8,000,000)
CHANGE IN NET EXPENDITURE FOR VOTE 2061 The Commission on Revenue Allocation KShs.			(8,000,000)

Kshs.

Total Approved Net Estimates.....	420,916,950
Less Amount As Above	8,000,000
NET TOTAL.....	<u><u>412,916,950</u></u>

Vote R2071 Public Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 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. 58,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0725000 General Administration, Planning and Support Services	792,484,106	520,000	791,964,106	58,000,000	850,484,106	520,000	849,964,106
0726000 Human Resource management and Development	192,531,270	-	192,531,270	6,000,000	198,531,270	-	198,531,270
0727000 Governance and National Values	141,066,329	-	141,066,329	(6,000,000)	135,066,329	-	135,066,329
TOTAL FOR VOTE R2071 Public Service Commission	1,126,081,705	520,000	1,125,561,705	58,000,000	1,184,081,705	520,000	1,183,561,705

Vote R2071 Public Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 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. 58,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2071000100 Administration	749,562,623	520,000	749,042,623	51,500,000	801,062,623	520,000	800,542,623
2071000200 Board Management Services	42,921,483	-	42,921,483	6,500,000	49,421,483	-	49,421,483
2071000300 Establishment and Management Consultancy Services	72,942,208	-	72,942,208	-	72,942,208	-	72,942,208
2071000400 Human Resource Management	63,085,535	-	63,085,535	-	63,085,535	-	63,085,535
2071000500 Human Resource Development	56,503,527	-	56,503,527	6,000,000	62,503,527	-	62,503,527
2071000600 Compliance and Quality Assurance	98,842,553	-	98,842,553	(6,000,000)	92,842,553	-	92,842,553

Vote R2071 Public Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 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. 58,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
2071000700 Ethics Governance and National Values	42,223,776	-	42,223,776	-	42,223,776	-	42,223,776
TOTAL FOR VOTE R2071 Public Service Commission	1,126,081,705	520,000	1,125,561,705	58,000,000	1,184,081,705	520,000	1,183,561,705

Vote R2071 Public Service Commission

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2018/2019**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 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. 58,000,000

HEAD	ESTIMATES YEAR 2018/2019		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2071000100 Administration	51,500,000	-	51,500,000
2071000200 Board Management Services	6,500,000	-	6,500,000
2071000500 Human Resource Development	6,000,000	-	6,000,000
2071000600 Compliance and Quality Assurance	(6,000,000)	-	(6,000,000)
Total for Vote R2071 Public Service Commission	58,000,000	-	58,000,000

Vote R2071 Public Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2071000100 Administration.			
2071000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	339,156,344	343,156,344	4,000,000
2210100 Utilities Supplies and Services	11,450,000	12,450,000	1,000,000
2210200 Communication, Supplies and Services	7,812,000	11,812,000	4,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,506,315	17,106,315	7,600,000
2210400 Foreign Travel and Subsistence, and other transportation costs	5,200,000	8,200,000	3,000,000
2210500 Printing , Advertising and Information Supplies and Services	5,452,000	6,152,000	700,000
2210600 Rentals of Produced Assets	7,200,000	6,800,000	(400,000)
2210700 Training Expenses	5,904,000	11,904,000	6,000,000
2210900 Insurance Costs	73,000,000	86,700,000	13,700,000
2211000 Specialised Materials and Supplies	6,700,000	8,700,000	2,000,000
2211100 Office and General Supplies and Services	3,780,000	5,780,000	2,000,000
2211200 Fuel Oil and Lubricants	5,445,000	10,445,000	5,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,230,000	9,230,000	5,000,000
2220200 Routine Maintenance - Other Assets	3,850,000	5,350,000	1,500,000
2710100 Government Pension and Retirement Benefits	82,343,400	78,743,400	(3,600,000)
Change in Net Expenditure Sub-head..... Kshs			51,500,000
2071000100 Administration			

Vote R2071 Public Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			51,500,000
2071000200 Board Management Services.			
2071000201 Headquarters			
2210800 Hospitality Supplies and Services	1,435,500	7,935,500	6,500,000
Change in Net Expenditure Sub-head..... Kshs			6,500,000
2071000200 Board Management Services			
Change in Net Expenditure Head..... Kshs			6,500,000
2071000500 Human Resource Development.			
2071000502 Human Resource Policy and Assessment			
2211300 Other Operating Expenses	8,857,084	14,857,084	6,000,000
Change in Net Expenditure Sub-head..... Kshs			6,000,000
2071000500 Human Resource Development			
Change in Net Expenditure Head..... Kshs			6,000,000
2071000600 Compliance and Quality Assurance.			
2071000602 Compliance Audit			
2211300 Other Operating Expenses	18,288,000	12,288,000	(6,000,000)
Change in Net Expenditure Sub-head..... Kshs			(6,000,000)

Vote R2071 Public Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2071000600 Compliance and Quality Assurance			
Change in Net Expenditure Head..... Kshs			(6,000,000)
CHANGE IN NET EXPENDITURE FOR VOTE 2071 Public Service Commission KShs.			58,000,000

Kshs.

Total Approved Net Estimates.....	1,125,561,705
Add Sum now required	58,000,000
NET TOTAL.....	<u><u>1,183,561,705</u></u>

Vote R2081 Salaries and Remuneration Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the Salaries and Remuneration Commission, including general administration and planning

KShs. 54,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0728000 Salaries and Remuneration Management	549,896,637	-	549,896,637	54,000,000	603,896,637	-	603,896,637
TOTAL FOR VOTE R2081 Salaries and Remuneration Commission	549,896,637	-	549,896,637	54,000,000	603,896,637	-	603,896,637

Vote R2081 Salaries and Remuneration Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the Salaries and Remuneration Commission, including general administration and planning

KShs. 54,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2081000100 Salaries and Remuneration Commission	549,896,637	-	549,896,637	54,000,000	603,896,637	-	603,896,637
TOTAL FOR VOTE R2081 Salaries and Remuneration Commission	549,896,637	-	549,896,637	54,000,000	603,896,637	-	603,896,637

Vote R2081 Salaries and Remuneration Commission

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2018/2019**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the Salaries and Remuneration Commission, including general administration and planning

KShs. 54,000,000

HEAD	ESTIMATES YEAR 2018/2019		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2081000100 Salaries and Remuneration Commission	54,000,000	-	54,000,000
Total for Vote R2081 Salaries and Remuneration Commission	54,000,000	-	54,000,000

Vote R2081 Salaries and Remuneration Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2081000100 Salaries and Remuneration Commission.			
2081000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	155,122,282	127,222,282	(27,900,000)
2110300 Personal Allowance - Paid as Part of Salary	75,101,455	63,001,455	(12,100,000)
2210200 Communication, Supplies and Services	10,845,000	10,345,000	(500,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,617,010	16,467,010	2,850,000
2210600 Rentals of Produced Assets	32,000,000	30,000,000	(2,000,000)
2210700 Training Expenses	13,425,750	19,725,750	6,300,000
2210800 Hospitality Supplies and Services	60,911,992	20,361,992	(40,550,000)
2211000 Specialised Materials and Supplies	1,316,875	816,875	(500,000)
2211100 Office and General Supplies and Services	4,499,098	3,499,098	(1,000,000)
2211200 Fuel Oil and Lubricants	1,800,000	3,800,000	2,000,000
2211300 Other Operating Expenses	6,829,200	8,829,200	2,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,023,438	4,823,438	1,800,000
3110300 Refurbishment of Buildings	-	22,400,000	22,400,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	99,170,175	99,170,175
3111000 Purchase of Office Furniture and General Equipment	-	2,029,825	2,029,825
Change in Net Expenditure Sub-head..... Kshs			54,000,000
2081000100 Salaries and Remuneration Commission			

Vote R2081 Salaries and Remuneration Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			54,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 2081 Salaries and Remuneration Commission KShs.			54,000,000

Kshs.

Total Approved Net Estimates.....	549,896,637
Add Sum now required	54,000,000
NET TOTAL.....	<u><u>603,896,637</u></u>

Vote R2091 Teachers Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the Teachers Service Commission including general administration, planning and support services, teacher resource management, governance and standards.

KShs. 14,500,327,791

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0509000 Teacher Resource Management	219,705,092,756	17,000,000	219,688,092,756	14,066,841,947	233,822,934,703	68,000,000	233,754,934,703
0510000 Governance and Standards	27,194,895	-	27,194,895	500,000,000	541,694,895	14,500,000	527,194,895
0511000 General Administration, Planning and Support Services	6,750,737,626	500,000,000	6,250,737,626	(66,514,156)	6,747,723,470	563,500,000	6,184,223,470
TOTAL FOR VOTE R2091 Teachers Service Commission	226,483,025,277	517,000,000	225,966,025,277	14,500,327,791	241,112,353,068	646,000,000	240,466,353,068

Vote R2091 Teachers Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the Teachers Service Commission including general administration, planning and support services, teacher resource management, governance and standards.

KShs. 14,500,327,791

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2091000100 Headquarters and Administrative Services	6,211,824,862	277,688,864	5,934,135,998	(51,514,156)	6,220,810,706	338,188,864	5,882,621,842
2091000200 Teacher Resource Management	219,705,092,756	17,000,000	219,688,092,756	14,066,841,947	233,822,934,703	68,000,000	233,754,934,703
2091000300 Governance and Teaching Standards	27,194,895	-	27,194,895	500,000,000	541,694,895	14,500,000	527,194,895
2091000400 Finance Management and Procurement Services	48,373,859	-	48,373,859	-	70,373,859	22,000,000	48,373,859
2091000500 Board Management Services	17,927,675	5,000,000	12,927,675	-	17,927,675	5,000,000	12,927,675
2091000600 Field Administrative Services	472,611,230	217,311,136	255,300,094	(15,000,000)	438,611,230	198,311,136	240,300,094

Vote R2091 Teachers Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the Teachers Service Commission including general administration, planning and support services, teacher resource management, governance and standards.

KShs. 14,500,327,791

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R2091 Teachers Service Commission	226,483,025,277	517,000,000	225,966,025,277	14,500,327,791	241,112,353,068	646,000,000	240,466,353,068

Vote R2091 Teachers Service Commission

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2018/2019**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the Teachers Service Commission including general administration, planning and support services, teacher resource management, governance and standards.

KShs. 14,500,327,791

HEAD	ESTIMATES YEAR 2018/2019		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2091000100 Headquarters and Administrative Services	8,985,844	60,500,000	(51,514,156)
2091000200 Teacher Resource Management	14,117,841,947	51,000,000	14,066,841,947
2091000300 Governance and Teaching Standards	514,500,000	14,500,000	500,000,000
2091000400 Finance Management and Procurement Services	22,000,000	22,000,000	-
2091000600 Field Administrative Services	(34,000,000)	(19,000,000)	(15,000,000)
Total for Vote R2091 Teachers Service Commission	14,629,327,791	129,000,000	14,500,327,791

Vote R2091 Teachers Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2091000100 Headquarters and Administrative Services.			
2091000101 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	1,471,439,506	1,419,925,350	(51,514,156)
2210100 Utilities Supplies and Services	30,000,000	30,500,000	500,000
2210200 Communication, Supplies and Services	23,872,500	38,872,500	15,000,000
2210900 Insurance Costs	55,000,000	60,000,000	5,000,000
2211200 Fuel Oil and Lubricants	5,000,000	10,000,000	5,000,000
2211300 Other Operating Expenses	54,403,864	96,403,864	42,000,000
3110300 Refurbishment of Buildings	20,000,000	53,000,000	33,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	5,000,000	(5,000,000)
Change in Gross Expenditure..... Kshs.			43,985,844
Appropriations in Aid			95,500,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	57,688,864	153,188,864	95,500,000
Change in Net Expenditure Sub-head..... Kshs			(51,514,156)
2091000103 ICT Integration			
3111100 Purchase of Specialised Plant, Equipment and Machinery	180,000,000	145,000,000	(35,000,000)
Change in Gross Expenditure..... Kshs.			(35,000,000)
Appropriations in Aid			(35,000,000)
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	220,000,000	185,000,000	(35,000,000)

Vote R2091 Teachers Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			-
2091000100 Headquarters and Administrative Services			
Change in Net Expenditure Head..... Kshs			(51,514,156)
2091000200 Teacher Resource Management.			
2091000201 Teacher Resource Planning			
2110100 Basic Salaries - Permanent Employees	142,496,615,946	154,569,699,393	12,073,083,447
2110300 Personal Allowance - Paid as Part of Salary	69,009,516,425	70,988,274,925	1,978,758,500
2210700 Training Expenses	39,600,000	75,600,000	36,000,000
2210900 Insurance Costs	50,345,525	80,345,525	30,000,000
Change in Gross Expenditure..... Kshs.			14,117,841,947
Appropriations in Aid			51,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	17,000,000	68,000,000	51,000,000
Change in Net Expenditure Sub-head..... Kshs			14,066,841,947
2091000200 Teacher Resource Management			
Change in Net Expenditure Head..... Kshs			14,066,841,947
2091000300 Governance and Teaching Standards.			
2091000303 Teacher Capacity Development			
2210700 Training Expenses	4,500,000	519,000,000	514,500,000

Vote R2091 Teachers Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			514,500,000
Appropriations in Aid			14,500,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	14,500,000	14,500,000
Change in Net Expenditure Sub-head..... Kshs			500,000,000
2091000300 Governance and Teaching Standards			
Change in Net Expenditure Head..... Kshs			500,000,000
2091000400 Finance Management and Procurement Services.			
2091000401 Finance Accounts Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	28,394,666	33,394,666	5,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	9,510,410	26,510,410	17,000,000
Change in Gross Expenditure..... Kshs.			22,000,000
Appropriations in Aid			22,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	22,000,000	22,000,000
Change in Net Expenditure Sub-head..... Kshs			-
2091000400 Finance Management and Procurement Services			
Change in Net Expenditure Head..... Kshs			-
2091000600 Field Administrative Services.			
2091000601 County Administrative Services			

Vote R2091 Teachers Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	5,400,000	8,400,000	3,000,000
2210600 Rentals of Produced Assets	15,000,000	20,000,000	5,000,000
2211200 Fuel Oil and Lubricants	20,000,000	27,000,000	7,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	31,950,000	39,950,000	8,000,000
2220200 Routine Maintenance - Other Assets	4,440,000	9,440,000	5,000,000
3110300 Refurbishment of Buildings	10,000,000	2,000,000	(8,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	185,000,000	175,000,000	(10,000,000)
3111000 Purchase of Office Furniture and General Equipment	20,000,000	5,000,000	(15,000,000)
Change in Gross Expenditure..... Kshs.			(5,000,000)
Appropriations in Aid			10,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	185,000,000	195,000,000	10,000,000
Change in Net Expenditure Sub-head..... Kshs			(15,000,000)
2091000602 Sub County Administrative Services			
3111000 Purchase of Office Furniture and General Equipment	38,000,000	9,000,000	(29,000,000)
Change in Gross Expenditure..... Kshs.			(29,000,000)
Appropriations in Aid			(29,000,000)
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	32,311,136	3,311,136	(29,000,000)
Change in Net Expenditure Sub-head..... Kshs			-
2091000600 Field Administrative Services			
Change in Net Expenditure Head..... Kshs			(15,000,000)

Vote R2091 Teachers Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
CHANGE IN NET EXPENDITURE FOR VOTE 2091 Teachers Service Commission KShs.			14,500,327,791

Kshs.

Total Approved Net Estimates.....	225,966,025,277
Add Sum now required	14,500,327,791
NET TOTAL.....	<u><u>240,466,353,068</u></u>

Vote R2101 National Police Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the National Police Service Commission, including general administration and planning.

KShs. 71,300,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0620000 National Police Service Human Resource Management	628,445,390	-	628,445,390	71,300,000	699,835,390	90,000	699,745,390
TOTAL FOR VOTE R2101 National Police Service Commission	628,445,390	-	628,445,390	71,300,000	699,835,390	90,000	699,745,390

Vote R2101 National Police Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the National Police Service Commission, including general administration and planning.

KShs. 71,300,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2101000100 Headquarters Administrative Services	628,445,390	-	628,445,390	71,300,000	699,835,390	90,000	699,745,390
TOTAL FOR VOTE R2101 National Police Service Commission	628,445,390	-	628,445,390	71,300,000	699,835,390	90,000	699,745,390

Vote R2101 National Police Service Commission

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2018/2019**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the National Police Service Commission, including general administration and planning.

KShs. 71,300,000

HEAD	ESTIMATES YEAR 2018/2019		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2101000100 Headquarters Administrative Services	71,390,000	90,000	71,300,000
Total for Vote R2101 National Police Service Commission	71,390,000	90,000	71,300,000

Vote R2101 National Police Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2101000100 Headquarters Administrative Services.			
2101000101 Headquarters			
2110200 Basic Wages - Temporary Employees	64,000,000	54,000,000	(10,000,000)
2110300 Personal Allowance - Paid as Part of Salary	91,947,612	98,447,612	6,500,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	18,690,965	27,190,965	8,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,642,480	32,542,480	(1,100,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	265,500	2,765,500	2,500,000
2210600 Rentals of Produced Assets	74,150,000	124,150,000	50,000,000
2210800 Hospitality Supplies and Services	14,230,000	24,320,000	10,090,000
2210900 Insurance Costs	38,670,000	45,670,000	7,000,000
2211300 Other Operating Expenses	11,395,000	7,395,000	(4,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	12,000,000	27,000,000	15,000,000
3111000 Purchase of Office Furniture and General Equipment	1,399,800	2,699,800	1,300,000
Change in Gross Expenditure..... Kshs.			85,790,000
Appropriations in Aid			90,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	90,000	90,000
Change in Net Expenditure Sub-head..... Kshs			85,700,000
2101000103 Counseling Management Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,314,000	12,314,000	(2,000,000)

Vote R2101 National Police Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	20,950,000	10,550,000	(10,400,000)
2211100 Office and General Supplies and Services	6,580,000	5,580,000	(1,000,000)
2211300 Other Operating Expenses	10,000,000	4,000,000	(6,000,000)
3110300 Refurbishment of Buildings	11,100,000	16,100,000	5,000,000
Change in Net Expenditure Sub-head..... Kshs			(14,400,000)
2101000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			71,300,000
CHANGE IN NET EXPENDITURE FOR VOTE 2101 National Police Service Commission KShs.			71,300,000

	Kshs.
Total Approved Net Estimates.....	628,445,390
Add Sum now required	71,300,000
NET TOTAL.....	<u><u>699,745,390</u></u>

Vote R2111 Auditor General

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the Office of the Auditor General, including general administration audit services.

KShs. 253,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0729000 Audit Services	5,126,678,925	150,000,000	4,976,678,925	253,000,000	5,419,678,925	190,000,000	5,229,678,925
TOTAL FOR VOTE R2111 Auditor General	5,126,678,925	150,000,000	4,976,678,925	253,000,000	5,419,678,925	190,000,000	5,229,678,925

Vote R2111 Auditor General

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the Office of the Auditor General, including general administration audit services.

KShs. 253,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2111000100 National Government Audit	4,037,317,735	150,000,000	3,887,317,735	(20,000,000)	4,057,317,735	190,000,000	3,867,317,735
2111000200 County Governments Audit	751,507,355	-	751,507,355	-	751,507,355	-	751,507,355
2111000300 Special Audits	337,853,835	-	337,853,835	273,000,000	610,853,835	-	610,853,835
TOTAL FOR VOTE R2111 Auditor General	5,126,678,925	150,000,000	4,976,678,925	253,000,000	5,419,678,925	190,000,000	5,229,678,925

Vote R2111 Auditor General

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2018/2019**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the Office of the Auditor General, including general administration audit services.

KShs. 253,000,000

HEAD	ESTIMATES YEAR 2018/2019		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2111000100 National Government Audit	20,000,000	40,000,000	(20,000,000)
2111000300 Special Audits	273,000,000	-	273,000,000
Total for Vote R2111 Auditor General	293,000,000	40,000,000	253,000,000

Vote R2111 Auditor General

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2111000100 National Government Audit.			
2111000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	1,389,763,800	1,374,763,800	(15,000,000)
2110300 Personal Allowance - Paid as Part of Salary	818,636,900	813,636,900	(5,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	219,868,130	339,868,130	120,000,000
2210700 Training Expenses	74,548,080	70,548,080	(4,000,000)
2210900 Insurance Costs	270,500,000	260,500,000	(10,000,000)
2211100 Office and General Supplies and Services	43,499,520	39,499,520	(4,000,000)
2211300 Other Operating Expenses	333,972,450	269,972,450	(64,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	27,462,600	29,462,600	2,000,000
2710100 Government Pension and Retirement Benefits	7,384,900	5,394,900	(1,990,000)
3110700 Purchase of Vehicles and Other Transport Equipment	36,658,710	38,648,710	1,990,000
Change in Gross Expenditure..... Kshs.			20,000,000
Appropriations in Aid			40,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	150,000,000	190,000,000	40,000,000
Change in Net Expenditure Sub-head..... Kshs			(20,000,000)
2111000100 National Government Audit			
Change in Net Expenditure Head..... Kshs			(20,000,000)
2111000300 Special Audits.			

Vote R2111 Auditor General

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2111000301 Headquarters			
2211300 Other Operating Expenses	-	273,000,000	273,000,000
Change in Net Expenditure Sub-head..... Kshs			273,000,000
2111000300 Special Audits			
Change in Net Expenditure Head..... Kshs			273,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 2111 Auditor General KShs.			253,000,000

Kshs.

Total Approved Net Estimates.....	4,976,678,925
Add Sum now required	253,000,000
NET TOTAL.....	<u><u>5,229,678,925</u></u>

Vote R2121 Office of the Controller of Budget

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 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 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0730000 Control and Management of Public finances	602,935,914	-	602,935,914	(9,200,000)	593,735,914	-	593,735,914
TOTAL FOR VOTE R2121 Office of the Controller of Budget	602,935,914	-	602,935,914	(9,200,000)	593,735,914	-	593,735,914

Vote R2121 Office of the Controller of Budget

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 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 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2121000100 Administration Support Services	345,741,892	-	345,741,892	(2,184,251)	343,557,641	-	343,557,641
2121000200 Research and Planning	20,658,989	-	20,658,989	(2,675,801)	17,983,188	-	17,983,188
2121000300 Budget Review and Analysis	43,648,597	-	43,648,597	(2,089,379)	41,559,218	-	41,559,218
2121000400 County Services	192,886,436	-	192,886,436	(2,250,569)	190,635,867	-	190,635,867
TOTAL FOR VOTE R2121 Office of the Controller of Budget	602,935,914	-	602,935,914	(9,200,000)	593,735,914	-	593,735,914

Vote R2121 Office of the Controller of Budget

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2018/2019**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 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 2018/2019		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2121000100 Administration Support Services	(2,184,251)	-	(2,184,251)
2121000200 Research and Planning	(2,675,801)	-	(2,675,801)
2121000300 Budget Review and Analysis	(2,089,379)	-	(2,089,379)
2121000400 County Services	(2,250,569)	-	(2,250,569)
Total for Vote R2121 Office of the Controller of Budget	(9,200,000)	-	(9,200,000)

Vote R2121 Office of the Controller of Budget

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2121000100 Administration Support Services.			
2121000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	88,683,184	81,753,033	(6,930,151)
2110200 Basic Wages - Temporary Employees	1,624,709	2,724,709	1,100,000
2110300 Personal Allowance - Paid as Part of Salary	37,135,443	34,694,643	(2,440,800)
2210200 Communication, Supplies and Services	5,728,500	5,939,400	210,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,930,500	6,691,300	(1,239,200)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,853,764	3,851,945	1,998,181
2210900 Insurance Costs	35,982,477	34,982,477	(1,000,000)
2211300 Other Operating Expenses	1,975,500	4,990,500	3,015,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,244,500	4,531,738	1,287,238
2220200 Routine Maintenance - Other Assets	1,876,500	1,191,081	(685,419)
3110300 Refurbishment of Buildings	1,000,000	-	(1,000,000)
3111000 Purchase of Office Furniture and General Equipment	925,000	625,000	(300,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	3,800,000	3,800,000
Change in Net Expenditure Sub-head..... Kshs			(2,184,251)
2121000100 Administration Support Services			
Change in Net Expenditure Head..... Kshs			(2,184,251)
2121000200 Research and Planning.			

Vote R2121 Office of the Controller of Budget

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2121000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	11,794,728	9,118,927	(2,675,801)
Change in Net Expenditure Sub-head..... Kshs			(2,675,801)
2121000200 Research and Planning			
Change in Net Expenditure Head..... Kshs			(2,675,801)
2121000300 Budget Review and Analysis.			
2121000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	26,721,936	24,843,457	(1,878,479)
2210700 Training Expenses	3,361,699	3,150,799	(210,900)
Change in Net Expenditure Sub-head..... Kshs			(2,089,379)
2121000300 Budget Review and Analysis			
Change in Net Expenditure Head..... Kshs			(2,089,379)
2121000400 County Services.			
2121000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	87,420,000	86,612,431	(807,569)
2110300 Personal Allowance - Paid as Part of Salary	37,399,600	38,032,400	632,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,102,777	5,391,977	(710,800)

Vote R2121 Office of the Controller of Budget

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	3,870,338	2,870,338	(1,000,000)
2220200 Routine Maintenance - Other Assets	1,294,550	1,129,550	(165,000)
3111000 Purchase of Office Furniture and General Equipment	940,000	740,000	(200,000)
Change in Net Expenditure Sub-head..... Kshs			(2,250,569)
2121000400 County Services			
Change in Net Expenditure Head..... Kshs			(2,250,569)
CHANGE IN NET EXPENDITURE FOR VOTE 2121 Office of the Controller of Budget KShs.			(9,200,000)

	Kshs.
Total Approved Net Estimates.....	602,935,914
Less Amount As Above	9,200,000
NET TOTAL.....	<u><u>593,735,914</u></u>

Vote R2131 The Commission on Administrative Justice
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the Commission on Administrative Justice including general administration and planning.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0731000 Promotion of Administrative Justice	492,046,337	-	492,046,337	-	492,046,337	-	492,046,337
TOTAL FOR VOTE R2131 The Commission on Administrative Justice	492,046,337	-	492,046,337	-	492,046,337	-	492,046,337

Vote R2131 The Commission on Administrative Justice

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the Commission on Administrative Justice including general administration and planning.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2131000100 Headquarters Administrative Services	492,046,337	-	492,046,337	-	492,046,337	-	492,046,337
TOTAL FOR VOTE R2131 The Commission on Administrative Justice	492,046,337	-	492,046,337	-	492,046,337	-	492,046,337

Vote R2131 The Commission on Administrative Justice

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2018/2019**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the Commission on Administrative Justice including general administration and planning.

HEAD	ESTIMATES YEAR 2018/2019		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2131000100 Headquarters Administrative Services	-	-	-
Total for Vote R2131 The Commission on Administrative Justice	-	-	-

Vote R2131 The Commission on Administrative Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

II. Heads and Items under which the Vote will be accounted for by Vote R2131 The Commission on Administrative Justice

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2131000100 Headquarters Administrative Services.			
2131000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	197,399,102	181,953,021	(15,446,081)
2110200 Basic Wages - Temporary Employees	7,500,000	7,145,534	(354,466)
2110300 Personal Allowance - Paid as Part of Salary	52,715,858	50,685,968	(2,029,890)
2120100 Employer Contributions to Compulsory National Social Security Schemes	985,040	963,000	(22,040)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,293,995	15,043,995	5,750,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,897,996	6,650,473	4,752,477
2210500 Printing , Advertising and Information Supplies and Services	5,373,000	6,173,000	800,000
2210600 Rentals of Produced Assets	54,500,000	46,000,000	(8,500,000)
2210700 Training Expenses	5,387,592	9,387,592	4,000,000
2210800 Hospitality Supplies and Services	3,600,000	7,700,000	4,100,000
2211100 Office and General Supplies and Services	3,960,000	5,460,000	1,500,000
2211200 Fuel Oil and Lubricants	2,000,000	4,000,000	2,000,000
2211300 Other Operating Expenses	7,192,800	8,342,800	1,150,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,600,000	4,600,000	1,000,000
3111000 Purchase of Office Furniture and General Equipment	2,400,000	3,700,000	1,300,000
Change in Net Expenditure Sub-head..... Kshs			-
2131000100 Headquarters Administrative Services			

Vote R2131 The Commission on Administrative Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

II. Heads and Items under which the Vote will be accounted for by Vote R2131 The Commission on Administrative Justice

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 2131 The Commission on Administrative Justice KShs.			-

Kshs.

Total Approved Net Estimates.....

492,046,337

NET TOTAL.....

492,046,337

Vote R2141 National Gender and Equality Commission
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 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 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	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	363,915,032	-	363,915,032	(3,300,000)	360,615,032	-	360,615,032
TOTAL FOR VOTE R2141 National Gender and Equality Commission	363,915,032	-	363,915,032	(3,300,000)	360,615,032	-	360,615,032

Vote R2141 National Gender and Equality Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 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 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2141000100 Headquarters Administrative Services	232,610,088	-	232,610,088	(2,507,986)	230,102,102	-	230,102,102
2141000200 Field Services	131,304,944	-	131,304,944	(792,014)	130,512,930	-	130,512,930
TOTAL FOR VOTE R2141 National Gender and Equality Commission	363,915,032	-	363,915,032	(3,300,000)	360,615,032	-	360,615,032

Vote R2141 National Gender and Equality Commission

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2018/2019**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses for the National Gender and Equality Commission including general administration and planning and promotion of gender equality.

HEAD	ESTIMATES YEAR 2018/2019		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2141000100 Headquarters Administrative Services	(2,507,986)	-	(2,507,986)
2141000200 Field Services	(792,014)	-	(792,014)
Total for Vote R2141 National Gender and Equality Commission	(3,300,000)	-	(3,300,000)

Vote R2141 National Gender and Equality Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

II. Heads and Items under which the Vote will be accounted for by Vote R2141 National Gender and Equality Commission

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2141000100 Headquarters Administrative Services.			
2141000101 Headquarters			
2110200 Basic Wages - Temporary Employees	3,300,000	3,330,000	30,000
2110300 Personal Allowance - Paid as Part of Salary	38,163,715	34,833,715	(3,330,000)
2210100 Utilities Supplies and Services	2,122,247	1,522,247	(600,000)
2210200 Communication, Supplies and Services	2,319,223	2,469,223	150,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,770,153	5,576,153	1,806,000
2210400 Foreign Travel and Subsistence, and other transportation costs	6,769,617	16,114,193	9,344,576
2210500 Printing , Advertising and Information Supplies and Services	3,035,043	3,535,043	500,000
2210600 Rentals of Produced Assets	46,884,694	39,884,694	(7,000,000)
2210800 Hospitality Supplies and Services	2,044,112	3,058,283	1,014,171
2210900 Insurance Costs	33,238,580	30,185,679	(3,052,901)
2211100 Office and General Supplies and Services	1,636,635	2,103,953	467,318
2211300 Other Operating Expenses	3,947,681	4,247,681	300,000
3110300 Refurbishment of Buildings	1,563,614	863,614	(700,000)
3110700 Purchase of Vehicles and Other Transport Equipment	2,397,150	-	(2,397,150)
3111000 Purchase of Office Furniture and General Equipment	2,153,012	3,113,012	960,000
Change in Net Expenditure Sub-head..... Kshs			(2,507,986)
2141000100 Headquarters Administrative Services			

Vote R2141 National Gender and Equality Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

II. Heads and Items under which the Vote will be accounted for by Vote R2141 National Gender and Equality Commission

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(2,507,986)
2141000200 Field Services.			
2141000201 Headquarters			
2210100 Utilities Supplies and Services	1,130,248	1,057,029	(73,219)
2210200 Communication, Supplies and Services	1,153,828	1,053,828	(100,000)
2210700 Training Expenses	6,777,648	7,577,648	800,000
2211200 Fuel Oil and Lubricants	4,929,710	3,466,190	(1,463,520)
2211300 Other Operating Expenses	2,358,278	2,503,003	144,725
3110300 Refurbishment of Buildings	405,441	305,441	(100,000)
Change in Net Expenditure Sub-head..... Kshs			(792,014)
2141000200 Field Services			
Change in Net Expenditure Head..... Kshs			(792,014)
CHANGE IN NET EXPENDITURE FOR VOTE 2141 National Gender and Equality Commission KShs.			(3,300,000)

	Kshs.
Total Approved Net Estimates.....	363,915,032
Less Amount As Above	3,300,000
NET TOTAL.....	<u><u>360,615,032</u></u>

Vote R2151 Independent Policing Oversight Authority
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the Independent Policing Oversight Authority, including general and planning.

KShs. 66,118,764

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0622000 Policing Oversight Services	796,592,730	-	796,592,730	66,118,764	862,711,494	-	862,711,494
TOTAL FOR VOTE R2151 Independent Policing Oversight Authority	796,592,730	-	796,592,730	66,118,764	862,711,494	-	862,711,494

Vote R2151 Independent Policing Oversight Authority

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the Independent Policing Oversight Authority, including general and planning.

KShs. 66,118,764

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2018/2019			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2018/2019		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2151000100 Headquarters	796,592,730	-	796,592,730	66,118,764	862,711,494	-	862,711,494
TOTAL FOR VOTE R2151 Independent Policing Oversight Authority	796,592,730	-	796,592,730	66,118,764	862,711,494	-	862,711,494

Vote R2151 Independent Policing Oversight Authority

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2018/2019**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the Independent Policing Oversight Authority, including general and planning.

KShs. 66,118,764

HEAD	ESTIMATES YEAR 2018/2019		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2151000100 Headquarters	66,118,764	-	66,118,764
Total for Vote R2151 Independent Policing Oversight Authority	66,118,764	-	66,118,764

Vote R2151 Independent Policing Oversight Authority

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2151000100 Headquarters.			
2151000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	213,400,000	260,722,731	47,322,731
2110200 Basic Wages - Temporary Employees	22,200,000	25,750,760	3,550,760
2110300 Personal Allowance - Paid as Part of Salary	104,000,000	113,094,562	9,094,562
2120100 Employer Contributions to Compulsory National Social Security Schemes	43,600,000	45,950,711	2,350,711
2210100 Utilities Supplies and Services	2,200,000	500,000	(1,700,000)
2210200 Communication, Supplies and Services	11,700,000	15,200,000	3,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	34,667,250	35,867,250	1,200,000
2210500 Printing , Advertising and Information Supplies and Services	6,570,000	8,320,000	1,750,000
2210600 Rentals of Produced Assets	62,000,000	69,382,817	7,382,817
2210800 Hospitality Supplies and Services	31,140,000	15,990,000	(15,150,000)
2210900 Insurance Costs	49,000,000	56,200,000	7,200,000
2211000 Specialised Materials and Supplies	2,000,000	500,000	(1,500,000)
2211100 Office and General Supplies and Services	7,584,480	8,584,480	1,000,000
2211300 Other Operating Expenses	26,145,000	32,745,000	6,600,000
2220200 Routine Maintenance - Other Assets	4,200,000	4,600,000	400,000
3111000 Purchase of Office Furniture and General Equipment	4,700,000	12,317,183	7,617,183
3111100 Purchase of Specialised Plant, Equipment and Machinery	18,000,000	3,500,000	(14,500,000)

Vote R2151 Independent Policing Oversight Authority

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2018/2019

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

TITLE	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			66,118,764
2151000100 Headquarters			
Change in Net Expenditure Head..... Kshs			66,118,764
CHANGE IN NET EXPENDITURE FOR VOTE 2151 Independent Policing Oversight Authority KShs.			66,118,764

	Kshs.
Total Approved Net Estimates.....	796,592,730
Add Sum now required	66,118,764
NET TOTAL.....	<u>862,711,494</u>

CONSOLIDATED FUND SERVICES

	ESTIMATES	REVISED ESTIMATES	DEVIATION	ESTIMATES	ESTIMATES
	2018/2019	2018/2019	2018/2019	2019/2020	2020/2021
	Kshs	Kshs	Kshs	Kshs	Kshs
INTEREST					
2420000 Internal	285,606,571,459	266,538,582,302	-19,067,989,157	295,636,345,241	314,014,297,739
2410100 External	114,374,401,663	103,717,567,879	-10,656,833,784	128,820,481,805	135,912,408,634
Sub Totals	399,980,973,122	370,256,150,181	-29,724,822,941	424,456,827,046	449,926,706,373
REDEMPTION					
5510200 Internal	220,352,450,865	220,352,450,865	-	205,690,535,723	222,190,581,754
5510600 External	250,282,533,759	259,402,466,103	9,119,932,344	145,421,575,364	173,486,717,266
Sub Totals	470,634,984,624	479,754,916,968	9,119,932,344	351,112,111,087	395,677,299,020
Total: INTEREST & REDEMPTION	870,615,957,746	850,011,067,149	-20,604,890,597	775,568,938,133	845,604,005,393
ALLOWANCES & OTHERS					
2710000 Pensions	86,251,896,250	80,455,127,200	-5,796,769,050	104,488,896,250	126,489,607,905
2110000 Salaries	4,192,672,750	4,021,666,907	-171,005,843	4,192,672,750	4,260,222,192
2211200 Miscellaneous services	128,000,000	128,000,000	-	128,000,000	128,000,000
5510600 Guaranteed Debt	1,373,108,974	1,373,108,974	-	633,598,289	-
2620100 Subscriptions to International Organisations	500,000	500,000	-	500,000	500,000
Sub-Totals	91,946,177,974	85,978,403,081	-5,967,774,893	109,443,667,289	130,878,330,097
GRAND TOTAL	962,562,135,720	935,989,470,230	-26,572,665,490	885,012,605,422	976,482,335,490

**CONSOLIDATED FUND SERVICES
(1) R50 - PUBLIC DEBT
SUMMARY**

ITEM	DESCRIPTION	PRINTED	REVISED	Deviation	ESTIMATES	ESTIMATES	ESTIMATES
		ESTIMATES	ESTIMATES		2018/2019	2019/2020	2020/2021
		2018/2019	2018/2019	2018/2019	2019/2020	2020/2021	
		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
501 PUBLIC DEBT - INTEREST							
2420000	Internal Debt Interest - Bonds and Bills	285,606,571,459	266,538,582,302	-19,067,989,157	295,636,345,241	314,014,297,739	
2420000	External Debt Interest	114,374,401,663	103,717,567,879	-10,656,833,784	128,820,481,805	135,912,408,634	
	Sub - Total	399,980,973,122	370,256,150,181	-29,724,822,941	424,456,827,046	449,926,706,373	
502 PUBLIC DEBT REDEMPTION							
2420000	Internal Debt Redemption	220,352,450,865	220,352,450,865	-	205,690,535,723	222,190,581,754	
2420000	External Debt Redemption	250,282,533,759	259,402,466,103	9,119,932,344	145,421,575,364	173,486,717,266	
	Sub - Total	470,634,984,624	479,754,916,968	9,119,932,344	351,112,111,087	395,677,299,020	
	TOTAL R50 - PUBLIC DEBT	870,615,957,746	850,011,067,149	-20,604,890,597	775,568,938,133	845,604,005,393	

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

ITEM	PRINTED ESTIMATES 2018/2019	REVISED ESTIMATES 2018/2019	DEVIATION 2018/2019	ESTIMATES 2019/2020	ESTIMATES 2020/2021
002000401 Pre - 1997 Government Overdraft debt	700,162,671	700,162,671	-	683,512,671	666,862,671
002000402 Government Overdraft	5,210,250,000	2,957,202,000	-2,253,048,000	5,210,250,000	5,210,250,000
002000404 Miscellaneous (Advertising)	30,000,000	70,500,000	40,500,000	30,000,000	30,000,000
002000407 Short Term Borrowing (T. Bills Interest)	81,071,547,639	75,663,448,167	-5,408,099,472	66,350,691,328	65,122,536,812
002000408 Commissions to CBK	3,000,000,000	3,000,000,000	-	3,000,000,000	3,000,000,000
	90,011,960,310	82,391,312,838	-7,620,647,472	75,274,453,999	74,029,649,483
TOTAL INTEREST ON BONDS & OTHER LOANS	285,606,571,459	266,538,582,302	-19,067,989,157	295,636,345,241	314,014,297,739
GRAND TOTAL INTERNAL DEBT - INTEREST	285,606,571,459	266,538,582,302	-19,067,989,157	295,636,345,241	314,014,297,739

Note:

1. Net domestic financing has been assumed at Kshs 267.4 billion in the fiscal year 2018/19
2. Of the Kshs 267.4 billion net domestic borrowing, 30% is assumed to be (Kshs 80.22 billion) through bills and 70% (Kshs 187.18 billion) through bonds.
3. Interest rates will be stable between 7.00% p.a - 8.00%, 8.00% p.a - 9.00% p.a and 9.00% p.a - 10.00% 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 2019. Interest will be charged at the CBR rate and the facility will be utilized at 100% of the set ceiling.

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

		Issue No.	Principal	Tenor	Due Year	EXPENDITURE		REVISED ESTIMATES		DEVIATION		ESTIMATES	
						2018/2019	Kshs	2018/2019	Kshs	2018/2019	Kshs	2019/2020	Kshs
E002000203	2420102	FXD3/2016/2	10,513,650,000	2YRS	12/31/18	1,315,152,479	657,576,240	-657,576,239	-	-	-	-	-
E002000203	2420102	FXD1/2017/2	11,126,600,000	2YRS	9/30/19	1,292,799,654	1,292,799,654	-	646,399,827	-	-	-	-
E002000203	2420102	FXD1/2019/2	7,412,000,000	2YRS	1/31/21	-	-	-	-	-	-	-	-
E002000203	2420102	FXD3/2016/2	1,354,000,000	2YRS	12/31/18	169,371,860	84,685,930	-84,685,930	-	-	-	-	-
E002000203	2420102	FXD1/2017/2	20,679,800,000	2YRS	9/30/19	2,402,785,962	2,402,785,962	-	1,201,392,981	-	-	-	-
E002000203	2420102	FXD1/2019/2	23,708,850,000	2YRS	1/31/21	-	-	-	-	-	-	-	-
E002000203	2420102	FXD3/2016/2	13,609,900,000	2YRS	12/31/18	1,702,462,391	851,231,195	-851,231,196	-	-	-	-	-
E002000204	2420102	FXD3/2013/5	14,937,800,000	5YRS	11/30/18	892,682,928	892,682,928	-	-	-	-	-	-
E002000204	2420102	FXD1/2014/5	17,511,200,000	5YRS	4/30/19	1,903,467,440	1,903,467,440	-	-	-	-	-	-
E002000204	2420102	FXD2/2014/5	2,132,650,000	5YRS	6/30/19	254,510,451	254,510,451	-	-	-	-	-	-
E002000204	2420102	FXD1/2015/5	5,566,200,000	5YRS	6/30/20	734,348,766	734,348,766	-	734,348,766	-	-	-	-
E002000204	2420102	FXD2/2015/5	30,673,850,000	5YRS	11/30/20	4,269,799,920	4,269,799,920	-	4,269,799,920	-	-	-	-
E002000204	2420102	IFB1/2015/9	1,625,415,750	5YRS	12/31/20	239,797,586	239,797,586	-	239,797,586	-	-	-	-
E002000204	2420102	FXD 1/2016/5	19,545,570,000	5YRS	4/30/21	2,801,662,004	2,801,662,004	-	2,801,662,004	-	-	-	-
E002000204	2420102	FXD2/2016/5	24,395,300,000	5YRS	7/31/21	3,432,174,757	3,432,174,757	-	3,432,174,757	-	-	-	-
E002000204	2420102	FXD3/2016/5	23,051,050,000	5YRS	9/30/21	3,022,453,676	3,022,453,676	-	3,022,453,676	-	-	-	-
E002000204	2420102	FXD1/2017/5	12,109,150,000	5YRS	8/31/22	1,509,405,548	1,509,405,548	-	1,509,405,548	-	-	-	-
E002000204	2420102	FXD2/2017/5	7,220,000,000	5YRS	10/31/22	903,727,400	903,727,400	-	903,727,400	-	-	-	-
E002000204	2420102	FXD1/2008/5	23,055,800,000	5YRS	3/31/23	2,835,632,842	2,835,632,842	-	2,835,632,842	-	-	-	-
E002000204	2420102	FXD1/2019/5	20,587,250,000	5YRS	2/29/24	-	-	-	-	-	-	-	-
E002000204	2420102	FXD3/2013/5	7,830,150,000	5YRS	11/30/18	841,741,125	420,870,562	-420,870,563	-	-	-	-	-
E002000204	2420102	FXD1/2014/5	8,222,500,000	5YRS	4/30/19	893,785,750	893,785,750	-	-	-	-	-	-
E002000204	2420102	FXD2/2014/5	14,285,600,000	5YRS	6/30/19	1,704,843,504	1,704,843,504	-	-	-	-	-	-
E002000204	2420102	FXD1/2015/5	12,461,700,000	5YRS	6/30/20	1,644,072,081	1,644,072,081	-	1,644,072,081	-	-	-	-
E002000204	2420102	IFB1/2015/9	822,238,500	5YRS	12/31/20	121,304,846	121,304,846	-	121,304,846	-	-	-	-
E002000204	2420102	FXD1/2017/5	17,490,000,000	5YRS	8/31/22	2,180,128,500	2,180,128,500	-	2,180,128,500	-	-	-	-

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

		Issue No.	Principal	Tenor	Due Year	EXPENDITURE		REVISED ESTIMATES		DEVIATION		ESTIMATES	
						2018/2019	Kshs	2018/2019	Kshs	2018/2019	Kshs	2019/2020	Kshs
E002000204	2420102	FXD1/2008/5	7,739,750,000	5YRS	3/31/23	-	951,911,852	951,911,852	-	-	-	-	-
E002000204	2420102	FXD3/2013/5	11,868,900,000	5YRS	11/30/18	1,418,570,928	709,285,464	-709,285,464	-	-	-	-	-
E002000204	2420102	FXD2/2014/5	13,080,100,000	5YRS	5/31/19	1,560,979,134	1,560,979,134	-	-	-	-	-	-
E002000204	2420102	FXD1/2015/5	12,928,150,000	5YRS	6/30/20	1,705,610,830	1,705,610,830	-	-	-	-	-	-
E002000204	2420102	IFB1/2015/9	509,202,750	5YRS	12/31/20	75,122,682	75,122,682	-	-	-	-	-	37,561,341
E002000204	2420102	FXD1/2017/5	13,492,100,000	5YRS	10/31/22	1,688,806,157	1,688,806,157	-	-	-	-	-	1,688,806,157
E002000204	2420102	FXD2/2014/5	7,623,800,000	5YRS	6/30/19	909,824,292	909,824,292	-	-	-	-	-	-
E002000204	2420102	IFB1/2015/9	5,709,387,750	5YRS	12/31/20	421,152,987	421,152,987	-	-	-	-	-	210,576,494
E002000206	2420102	IFB1/2016/9	8,249,913,817	7YRS	5/31/23	1,031,239,227	1,031,239,227	-	-	-	-	-	1,031,239,228
E002000206	2420102	IFB1/2017/7	20,734,725,000	7YRS	11/30/24	2,590,590,625	2,590,590,625	-	-	-	-	-	2,590,590,625
E002000206	2420102	IFB1/2017/7	20,734,725,000	7YRS	6/11/26	2,590,590,625	2,590,590,625	-	-	-	-	-	2,590,590,625
E002000206	2420102	IFB1/2015/9	766,621,692	7YRS	12/31/22	113,099,698	113,099,698	-	-	-	-	-	113,099,699
E002000206	2420102	IFB1/2015/9	474,759,907	7YRS	12/31/22	70,041,329	70,041,329	-	-	-	-	-	70,041,330
E002000206	2420102	IFB1/2015/9	798,225,421	7YRS	12/31/22	117,762,196	117,762,196	-	-	-	-	-	117,762,197
E002000206	2420102	IFB1/2015/9	5,323,200,625	7YRS	12/31/22	785,331,788	785,331,788	-	-	-	-	-	785,331,789
E002000207	2420102	IFB1/2013/12	5,494,159,495	8YRS	9/30/21	604,357,544	604,357,544	-	-	-	-	-	604,357,545
E002000207	2420102	IFB1/2011/12	14,399,102,964	8YRS	9/30/19	1,702,968,480	1,702,968,480	-	-	-	-	-	851,484,240
E002000207	2420102	IFB1/2013/12	6,894,206,979	8YRS	9/30/21	758,362,768	758,362,768	-	-	-	-	-	758,362,769
E002000208	2420102	IFB1/2016/9	8,249,902,200	9YRS	5/31/21	1,031,237,775	1,031,237,775	-	-	-	-	-	1,031,237,776
E002000208	2420102	IFB2/2009/12	5,361,889,815	9YRS	11/30/18	308,700,000	308,700,000	-	-	-	-	-	-
E002000208	2420102	IFB1/2016/9	19,803,383,983	9YRS	5/31/25	2,475,422,998	2,475,422,998	-	-	-	-	-	2,475,422,999
E002000208	2420102	IFB2/2010/9	15,874,483,887	9YRS	8/30/19	598,293,000	2,222,427,744	1,624,134,744	-	-	-	-	-
E002000208	2420102	IFB1/2015/9	794,439,808	9YRS	12/31/24	117,203,705	117,203,705	-	-	-	-	-	117,203,706
E002000208	2420102	IFB1/2015/9	5,516,361,625	9YRS	12/31/24	813,828,830	813,828,830	-	-	-	-	-	813,828,831
E002000208	2420102	IFB1/2015/9	491,987,343	9YRS	12/31/24	72,582,893	72,582,893	-	-	-	-	-	72,582,894
E002000208	2420102	IFB1/2015/9	2,287,708,829	9YRS	12/31/24	168,752,842	168,752,842	-	-	-	-	-	168,752,843
E002000209	2420102	FXD2/2008/10	882,000,000	10YRS	7/31/18	47,407,500	47,407,500	-	-	-	-	-	-

**CONSOLIDATED FUND SERVICES
(I) R50 PUBLIC DEBT
2420000 - INTEREST ON INTERNAL DEBT**

		Issue No.	Principal	Tenor	Due Year	EXPENDITURE		REVISED ESTIMATES		DEVIATION		ESTIMATES	
						2018/2019	Kshs	2018/2019	Kshs	2018/2019	Kshs	2019/2020	Kshs
E002000211	2420102	IFB1/2014/12	4,060,892,084	12YRS	10/31/18	223,349,065	223,349,065	223,349,065	-	-	-	-	-
E002000211	2420102	IFB1/2015/12	10,099,773,890	12YRS	3/31/24	1,078,910,569	1,078,910,569	1,078,910,569	-	-	1,078,910,569	1,078,910,570	1,078,910,570
E002000211	2420102	IFB1/2013/12	8,461,742,280	12YRS	9/30/25	930,791,651	930,791,651	930,791,651	-	-	930,791,651	930,791,652	930,791,652
E002000211	2420102	IFB1/2017/12	2,894,256,000	12YRS	2/29/24	361,782,000	361,782,000	361,782,000	-	-	361,782,000	361,782,001	361,782,001
E002000211	2420102	IFB1/2014/12	2,735,614,987	12YRS	10/31/18	150,458,824	150,458,824	150,458,824	-	-	-	-	-
E002000211	2420102	IFB1/2015/12	9,441,011,663	12YRS	3/31/24	1,078,910,569	1,078,910,569	1,078,910,569	-	-	1,078,910,569	1,078,910,570	1,078,910,570
E002000211	2420102	IFB1/2013/12	6,743,366,108	12YRS	9/30/25	741,770,272	741,770,272	741,770,272	-	-	741,770,272	741,770,273	741,770,273
E002000211	2420102	IFB1/2017/12	2,264,688,000	12YRS	2/29/24	283,086,000	283,086,000	283,086,000	-	-	283,086,000	283,086,001	283,086,001
E002000211	2420102	IFB1/2014/12	4,992,243,486	12YRS	10/31/22	549,146,783	549,146,783	549,146,783	-	-	549,146,783	549,146,784	549,146,784
E002000211	2420102	IFB1/2015/12	5,793,618,230	12YRS	3/31/27	618,904,543	618,904,543	618,904,543	-	-	618,904,543	618,904,544	618,904,544
E002000211	2420102	IFB1/2017/12	3,537,424,000	12YRS	2/28/29	442,178,000	442,178,000	442,178,000	-	-	442,178,000	442,178,001	442,178,001
E002000211	2420102	IFB1/2014/12	496,781,595	12YRS	10/31/22	54,645,975	54,645,975	54,645,975	-	-	54,645,975	54,645,976	54,645,976
E002000211	2420102	IFB1/2015/12	5,415,726,913	12YRS	3/31/27	618,904,543	618,904,543	618,904,543	-	-	618,904,543	618,904,544	618,904,544
E002000211	2420102	IFB1/2017/12	2,767,952,000	12YRS	2/28/29	345,994,000	345,994,000	345,994,000	-	-	345,994,000	345,994,001	345,994,001
E002000211	2420102	IFB1/2014/12	2,209,998,429	12YRS	10/31/22	243,099,827	243,099,827	243,099,827	-	-	243,099,827	243,099,828	243,099,828
E002000211	2420102	IFB1/2014/12	3,363,018,721	12YRS	10/31/22	369,932,059	369,932,059	369,932,059	-	-	369,932,059	369,932,060	369,932,060
E002000211	2420102	IFB1/2014/12	6,959,214,430	12YRS	10/31/26	765,513,587	765,513,587	765,513,587	-	-	765,513,587	765,513,588	765,513,588
E002000211	2420102	IFB1/2014/12	692,516,231	12YRS	10/31/26	76,176,785	76,176,785	76,176,785	-	-	76,176,785	76,176,786	76,176,786
E002000211	2420102	IFB1/2014/12	4,688,066,292	12YRS	10/31/26	515,687,292	515,687,292	515,687,292	-	-	515,687,292	515,687,293	515,687,293
E002000211	2420102	IFB1/2014/12	3,080,749,767	12YRS	10/31/26	338,882,474	338,882,474	338,882,474	-	-	338,882,474	338,882,475	338,882,475
E002000212	2420102	FXD1/2007/15	3,654,600,000	15YRS	3/31/22	529,917,000	529,917,000	529,917,000	-	-	529,917,000	529,917,001	529,917,001
E002000212	2420102	SFX1/2007/15	6,000,000,000	15YRS	5/1/22	870,000,000	870,000,000	870,000,000	-	-	870,000,000	870,000,001	870,000,001
E002000212	2420102	FXD2/2007/15	7,236,950,000	15YRS	6/30/22	976,988,250	976,988,250	976,988,250	-	-	976,988,250	976,988,251	976,988,251
E002000212	2420102	FXD3/2007/15	7,841,100,000	15YRS	11/30/22	980,137,500	980,137,500	980,137,500	-	-	980,137,500	980,137,501	980,137,501
E002000212	2420102	FXD1/2008/15	7,380,900,000	15YRS	3/31/23	922,612,500	922,612,500	922,612,500	-	-	922,612,500	922,612,501	922,612,501
E002000212	2420102	FXD1/2009/15	9,420,450,000	15YRS	10/31/24	1,177,556,250	1,177,556,250	1,177,556,250	-	-	1,177,556,250	1,177,556,251	1,177,556,251
E002000212	2420102	FXD1/2010/15	12,129,800,000	15YRS	3/31/25	1,232,387,680	1,232,387,680	1,232,387,680	-	-	1,232,387,680	1,232,387,681	1,232,387,681

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

			Issue No.	Principal	Tenor	Due Year	EXPENDITURE		REVISED ESTIMATES		DEVIATION		ESTIMATES	
							2018/2019	Kshs	2018/2019	Kshs	2018/2019	Kshs	2019/2020	Kshs
E002000212	2420102		FXD2/2010/15	6,183,750,000	15YRS	12/31/25	556,537,500	556,537,500	-	556,537,500	-	556,537,500	556,537,501	
E002000212	2420102		FDX2/2010/15	7,329,350,000	15YRS	12/31/25	659,641,500	659,641,500	-	659,641,500	-	659,641,500	659,641,501	
E002000212	2420102		FXD1/2012/15	21,089,450,000	15YRS	9/30/27	2,319,839,500	2,319,839,500	-	2,319,839,500	-	2,319,839,500	2,319,839,501	
E002000212	2420102		FXD1/2013/15	5,875,700,000	15YRS	2/29/28	661,016,250	661,016,250	-	661,016,250	-	661,016,250	661,016,251	
E002000212	2420102		FXD2/2013/15	17,385,850,000	15YRS	4/30/28	2,086,302,000	2,086,302,000	-	2,086,302,000	-	2,086,302,000	2,086,302,001	
E002000212	2420102		IFB1/2016/15	32,673,450,000	15YRS	10/31/31	3,668,584,800	3,668,584,800	-	3,668,584,800	-	3,668,584,800	3,668,584,801	
E002000212	2420102		IFB1/2018/15	1,981,460,000	15YRS	1/31/28	1,585,168	1,585,168	-	1,585,168	-	1,585,168	1,585,168	
E002000212	2420102		FXD1/2018/15	13,223,850,000	15YRS	5/31/33	-	1,672,817,025	1,672,817,025	1,672,817,025	-	-	-	
E002000212	2420102		FXD2/2018/15	7,848,300,000	15YRS	10/31/33	-	500,329,125	500,329,125	500,329,125	-	-	-	
E002000212	2420102		IFB1/2018/20	2,209,612,500	15YRS	10/31/33	-	-	-	-	-	-	-	
E002000212	2420102		FXD1/2019/15	14,716,545,238	15YRS	1/31/34	-	-	-	-	-	-	-	
E002000212	2420102		FXD2/2007/15	25,445,650,000	15YRS	6/30/22	3,435,162,750	3,435,162,750	-	3,435,162,750	-	3,435,162,750	3,435,162,751	
E002000212	2420102		FXD3/2007/15	10,189,100,000	15YRS	11/30/22	1,273,637,500	1,273,637,500	-	1,273,637,500	-	1,273,637,500	1,273,637,501	
E002000212	2420102		FXD1/2008/15	4,695,250,000	15YRS	3/31/23	711,906,250	711,906,250	-	711,906,250	-	711,906,250	711,906,250	
E002000212	2420102		FXD1/2009/15	11,806,950,000	15YRS	10/31/24	1,551,433,230	1,551,433,230	-	1,551,433,230	-	1,551,433,230	1,551,433,231	
E002000212	2420102		FXD1/2010/15	10,206,450,000	15YRS	3/31/25	1,046,161,125	1,046,161,125	-	1,046,161,125	-	1,046,161,125	1,046,161,126	
E002000212	2420102		FXD1/2012/15	6,004,150,000	15YRS	9/30/27	660,456,500	660,456,500	-	660,456,500	-	660,456,500	660,456,501	
E002000212	2420102		FXD1/2013/15	7,507,100,000	15YRS	2/29/28	844,548,750	844,548,750	-	844,548,750	-	844,548,750	844,548,751	
E002000212	2420102		FXD2/2013/15	9,186,600,000	15YRS	4/30/28	1,102,392,000	1,102,392,000	-	1,102,392,000	-	1,102,392,000	1,102,392,000	
E002000212	2420102		IFB1/2016/15	2,633,350,000	15YRS	10/31/31	316,002,000	316,002,000	-	316,002,000	-	316,002,000	316,002,001	
E002000212	2420102		IFB1/2018/15	14,492,460,000	15YRS	1/31/28	11,593,968	11,593,968	-	11,593,968	-	11,593,968	11,593,968	
E002000212	2420102		FXD2/2018/15	21,216,050,000	15YRS	10/31/33	-	1,352,523,188	1,352,523,188	1,352,523,188	-	-	-	
E002000212	2420102		IFB1/2018/20	6,987,212,500	15YRS	10/31/33	-	-	-	-	-	-	-	
E002000212	2420102		FXD1/2019/15	15,850,150,000	15YRS	1/31/34	-	-	-	-	-	-	-	
E002000212	2420102		FXD3/2007/15	14,927,900,000	15YRS	11/30/22	1,865,987,500	1,865,987,500	-	1,865,987,500	-	1,865,987,500	1,865,987,501	
E002000212	2420102		FXD1/2008/15	2,692,550,000	15YRS	3/31/23	336,568,750	336,568,750	-	336,568,750	-	336,568,750	336,568,750	
E002000212	2420102		FXD1/2009/15	10,725,050,000	15YRS	10/31/24	1,409,271,570	1,409,271,570	-	1,409,271,570	-	1,409,271,570	1,409,271,571	

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

		Issue No.	Principal	Tenor	Due Year	EXPENDITURE		REVISED ESTIMATES		DEVIATION		ESTIMATES		ESTIMATES	
						2018/2019	Kshs	2018/2019	Kshs	2018/2019	Kshs	2019/2020	Kshs	2020/2021	Kshs
E002000212	2420102	FXD1/2010/15	5,000,000,000	15YRS	3/31/25	512,500,000	512,500,000	512,500,000	512,500,000	-	-	512,500,000	512,500,000	-	-
E002000212	2420102	FXD1/2013/15	13,172,850,000	15YRS	2/29/28	1,481,945,625	1,481,945,625	1,481,945,625	1,481,945,625	-	-	1,481,945,625	1,481,945,625	-	-
E002000212	2420102	FXD2/2013/15	3,688,750,000	15YRS	4/30/28	-	-	442,650,000	442,650,000	442,650,000	442,650,000	-	-	-	-
E002000212	2420102	IFB1/2016/15	4,722,850,000	15YRS	10/31/30	566,742,000	566,742,000	566,742,000	566,742,000	-	-	566,742,000	566,742,000	-	-
E002000212	2420102	IFB1/2018/15	2,972,190,000	15YRS	1/31/33	2,377,752	2,377,752	2,377,752	2,377,752	-	-	2,377,752	2,377,752	-	-
E002000212	2420102	FXD1/2008/15	20,021,100,000	15YRS	3/31/23	-	-	2,502,637,500	2,502,637,500	2,502,637,500	2,502,637,500	-	-	-	-
E002000212	2420102	FXD1/2010/15	357,650,000	15YRS	3/31/25	-	-	36,659,125	36,659,125	36,659,125	36,659,125	-	-	-	-
E002000212	2420102	FXD1/2013/15	9,615,400,000	15YRS	4/30/28	1,153,848,000	1,153,848,000	1,153,848,000	1,153,848,000	-	-	1,153,848,000	1,153,848,000	-	-
E002000212	2420102	IFB1/2016/15	-	-	-	316,002,000	316,002,000	316,002,000	316,002,000	-	-	316,002,000	316,002,000	-	-
E002000212	2420102	IFB1/2018/15	21,738,690,000	15YRS	1/31/33	17,390,952	17,390,952	17,390,952	17,390,952	-	-	17,390,952	17,390,952	-	-
E002000212	2420102	FXD1/2013/15	15,582,800,000	15YRS	2/29/28	1,505,565,000	1,505,565,000	1,505,565,000	1,505,565,000	-	-	1,505,565,000	1,505,565,000	-	-
E002000213	2420102	FXD1/2008/20	10,834,800,000	20YRS	6/30/28	1,489,785,000	1,489,785,000	1,489,785,000	1,489,785,000	-	-	1,489,785,000	1,489,785,000	-	-
E002000213	2420102	FXD1/2011/20	8,138,500,000	20YRS	5/31/31	691,120,000	691,120,000	691,120,000	691,120,000	-	-	691,120,000	691,120,000	-	-
E002000213	2420102	FXD1/2012/20	3,461,350,000	20YRS	11/30/32	415,362,000	415,362,000	415,362,000	415,362,000	-	-	415,362,000	415,362,000	-	-
E002000213	2420102	FXD1/2016/20	12,761,200,000	20YRS	9/30/36	1,786,568,000	1,786,568,000	1,786,568,000	1,786,568,000	-	-	1,786,568,000	1,786,568,000	-	-
E002000213	2420102	MAB1/2017/3	150,050,000	3YRS	4/30/20	-	-	-	-	-	-	-	-	-	-
E002000213	2420102	MAB2/2017/3	197,000,000	3YRS	9/30/20	-	-	-	-	-	-	-	-	-	-
E002000213	2420102	FXD1/2018/20	8,564,250,000	20YRS	3/31/38	1,130,481,000	1,130,481,000	1,130,481,000	1,130,481,000	-	-	1,130,481,000	1,130,481,000	-	-
E002000213	2420102	FXD2/2018/20	10,635,550,000	20YRS	7/31/38	-	-	701,946,300	701,946,300	701,946,300	701,946,300	-	-	-	-
E002000213	2420102	IFB1/2018/20	2,209,612,500	20YRS	10/30/38	-	-	1,669,943,788	1,669,943,788	1,669,943,788	1,669,943,788	-	-	-	-
E002000213	2420102	FXD1/2019/20	9,022,760,000	20YRS	4/30/39	-	-	-	-	-	-	-	-	-	-
E002000213	2420102	FXD1/2008/20	1,912,250,000	20YRS	6/30/28	262,934,375	262,934,375	262,934,375	262,934,375	-	-	262,934,375	262,934,375	-	-
E002000213	2420102	FXD1/2011/20	1,227,300,000	20YRS	5/31/31	245,460,000	245,460,000	245,460,000	245,460,000	-	-	245,460,000	245,460,000	-	-
E002000213	2420102	FXD1/2012/20	10,882,700,000	20YRS	11/30/32	1,305,924,000	1,305,924,000	1,305,924,000	1,305,924,000	-	-	1,305,924,000	1,305,924,000	-	-
E002000213	2420102	MAB2/2017/3	247,750,000	3YRS	9/30/20	-	-	-	-	-	-	-	-	-	-
E002000213	2420102	FXD1/2018/20	7,841,300,000	20YRS	3/31/38	-	-	1,035,051,600	1,035,051,600	1,035,051,600	1,035,051,600	-	-	-	-
E002000213	2420102	FXD2/2018/20	5,211,100,000	20YRS	7/31/38	-	-	317,877,100	317,877,100	317,877,100	317,877,100	-	-	-	-

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

	Issue No.	Principal	Tenor	Due Year	EXPENDITURE	REVISED	DEVIATION	ESTIMATES	ESTIMATES
					2018/2019	ESTIMATES	2018/2019	2019/2020	2020/2021
					Kshs	Kshs	Kshs	Kshs	Kshs
					195,594,611,149	184,147,269,464	-11,447,341,685	220,361,891,242	239,984,648,256
SUB-TOTAL									

(xiii)

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

ITEM	CREDITOR	PRINTED	REVISED	DEVIATION	ESTIMATES	ESTIMATES
		ESTIMATES	ESTIMATES		ESTIMATES	ESTIMATES
		2018/2019	2018/2019	2018/2019	2019/2020	2020/2021
		Kshs	Kshs	Kshs	Kshs	Kshs
2410101 Foreign Governments	002000501 GERMANY	408,971,350	416,701,557	7,730,207	969,603,587	1,008,996,318
	002000502 ITALY	1,581,238,340	1,905,938,835	324,700,495	2,135,706,885	2,981,358,809
	002000503 JAPAN	537,279,662	486,785,581	-50,494,081	561,426,178	675,311,461
	002000506 U.S.A.	79,492,384	80,386,395	894,011	60,777,936	38,549,875
	002000508 NETHERLANDS	15,921,972	15,272,536	-649,436	7,016,642	1,010,537
	002000511 FRANCE	1,467,779,379	1,172,422,955	-295,356,424	1,652,398,817	1,867,372,659
	002000514 AUSTRIA	30,513,966	21,037,638	-9,476,328	38,799,587	47,227,085
	002000515 SWITZERLAND	22,239,303	253,645	-21,985,658	18,072,584	13,304,306
	002000517 BELGIUM	95,504,796	84,815,189	-10,689,607	86,262,831	75,249,127

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

ITEM	CREDITOR	PRINTED ESTIMATES	REVISED ESTIMATES	DEVIATION	ESTIMATES	ESTIMATES
		2018/2019	2018/2019	2018/2019	2019/2020	2020/2021
		Kshs	Kshs	Kshs	Kshs	Kshs
	002000518 FINLAND	664,694	163,011	-501,683	20,418	-
	002000520 SPAIN	363,064,076	244,297,285	-118,766,791	434,300,538	413,063,008
	002000521 KUWAIT	37,803,912	18,610,633	-19,193,279	65,231,712	94,815,006
	002000522 EXIM BANK OF KOREA	29,527,069	25,824,827	-3,702,242	31,254,914	30,792,212
	002000523 CANADA	2,390,464	6,738,405	4,347,941	890,744	-
	002000524 SWEDEN	145,486	192,826	47,340	-	-
	002000525 UNITED KINGDOM	2,053,321	1,814,003	-239,318	510,681	-
	002000528 NEW LOANS/	17,922,800,000	772,000,000	-17,150,800,000	39,321,850,000	47,006,850,000
	002000533 ISRAEL	178,433,932	190,707,640	12,273,708	211,997,020	214,888,256
	002000534 EXIM BANK OF CHINA	22,690,660,773	26,400,054,576	3,709,393,803	26,400,197,470	27,969,134,621

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

ITEM	CREDITOR	PRINTED ESTIMATES	REVISED ESTIMATES	DEVIATION	ESTIMATES	ESTIMATES
		2018/2019	2018/2019	2018/2019	2019/2020	2020/2021
		Kshs	Kshs	Kshs	Kshs	Kshs
2410102 International Organizations	002000535 CHINA DEVELOPMENT BANK	3,497,388,381	4,864,658,871	1,367,270,490	3,381,420,016	2,483,916,659
	002000538 ABU DHABI	11,893,814	9,009,681	-2,884,133	23,755,037	35,078,376
	002000539 POLAND	11,860,380	9,869,502	-1,990,878	22,362,136	35,835,564
	002000504 IDA	6,273,723,931	5,017,740,840	-1,255,983,091	7,138,276,856	8,006,171,702
	002000505 ADB/ADF	2,380,164,959	2,521,782,922	141,617,963	2,845,904,179	3,362,496,746
	002000509 OPEC	65,023,176	55,131,321	-9,891,855	89,255,263	123,327,385
	002000510 BADEA	48,363,036	37,544,510	-10,818,526	68,655,506	90,485,048
	002000512 EIB	23,440,104	290,367,313	266,927,209	21,111,813	18,476,817
	002000513 SAUDI FUND	302,608,190	25,020,717	-277,587,473	1,860,731,410	578,292,986
	002000516 EEC	205,722	20,835,713	20,629,991	-	-

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

ITEM	CREDITOR	PRINTED ESTIMATES	REVISED ESTIMATES	DEVIATION	ESTIMATES	ESTIMATES
		2018/2019	2018/2019	2018/2019	2019/2020	2020/2021
		Kshs	Kshs	Kshs	Kshs	Kshs
	002000526 IFAD	143,337,464	123,349,141	-19,988,323	167,808,324	181,658,913
	002000527 NORDIC DEVELOPMENT FUND	23,407,298	20,583,299	-2,823,999	23,574,759	23,053,769
	002000530 EXIM BANK OF INDIA	86,565,419	121,593,938	35,028,519	99,652,169	106,774,929
	002000531 STANDARD BANK-BVR	82,564,897	72,571,074	-9,993,823	65,162,425	45,002,885
	002000532 DEBUT INTERNATIONAL SVRNG BOND (USD 2.75 BN)	19,409,979,914	18,274,000,362	-1,135,979,552	15,231,886,956	15,231,886,956
	002000536 AFREXIM	-	7,607,132	7,607,132	-	-
	002000540 TDB SYND	13,135,403,880	16,943,223,524	3,807,819,644	8,785,806,732	7,269,126,353
	002000541 CITI BANK SYND	7,901,052,428	7,664,528,289	-236,524,139	1,487,865,886	371,966,471
	002000542 2018 INTERNATIONAL SVRNG BOND	15,510,933,791	15,794,132,193	283,198,402	15,510,933,794	15,510,933,795
	TOTAL	114,374,401,663	103,717,567,879	-10,656,833,784	128,820,481,805	135,912,408,634

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

SUB-HEAD	SUB-HEAD	DESCRIPTION	DESCRIPTION	DESCRIPTION	EXPENDITURE	REVISED ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
					Kshs	Kshs	Kshs	Kshs	Kshs
E002000203	5510202	FXD3/2016/2	12/1/18	2YRS	10,513,650,000	10,513,650,000	-	-	-
		FXD1/2017/2	1/9/19	2YRS	-	-	11,126,600,000	-	-
	5510202	FXD3/2016/2	12/1/18	2YRS	1,354,000,000	1,354,000,000	-	-	-
		FXD1/2017/2	9/1/19	2YRS	-	-	20,679,800,000	-	-
		FXD3/2016/2	12/1/18	2YRS	13,609,900,000	13,609,900,000	-	-	-
E002000204	5510202	FXD3/2013/5	11/1/18	5YRS	14,937,800,000	14,937,800,000	-	-	-
		FXD1/2014/5	4/1/19	5YRS	17,511,200,000	17,511,200,000	-	-	-
		FXD2/2014/5	6/1/19	5YRS	13,080,100,000	13,080,100,000	-	-	-
		FXD1/2015/5	6/1/20	5YRS	-	-	12,461,700,000	-	-
		FXD2/2015/5	11/1/20	5YRS	-	-	-	30,673,850,000	-
		FXD 1/2016/5	4/1/21	5YRS	-	-	-	19,544,200,000	-
	5510202	FXD3/2013/5	11/1/18	5YRS	11,868,900,000	11,868,900,000	-	-	-
		FXD1/2014/5	4/1/19	5YRS	8,222,500,000	8,222,500,000	-	-	-
		FXD2/2014/5	6/1/19	5YRS	7,623,800,000	7,623,800,000	-	-	-
		FXD1/2015/5	6/1/20	5YRS	-	-	5,566,200,000	-	-
E002000207	5510202	FXD3/2013/5	11/1/18	5YRS	7,830,150,000	7,830,150,000	-	-	-
		FXD2/2014/5	5/1/19	5YRS	14,285,600,000	14,285,600,000	-	-	-
	5510202	FXD1/2015/5	6/1/20	5YRS	2,132,650,000	2,132,650,000	-	-	-
		FXD2/2014/5	6/1/19	5YRS	-	-	14,399,101,836	-	-
		IFB1/2011/1	-	-	-	-	-	-	-
E002000208	5510202	IFB2/2009/12	-	-	5,361,889,815	5,361,889,815	-	-	-
	5510202	IFB2/2010/9	-	-	-	-	15,874,483,887	-	-
E002000209	5510202	FXD2/2008/10	7/1/18	10YRS	12,622,700,000	12,622,700,000	-	-	-
		FXD3/2008/10	9/1/18	10YRS	4,151,600,000	4,151,600,000	-	-	-

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

	SUB-HEAD	SUB-HEAD	DESCRIPTION	DESCRIPTION	EXPENDITURE 2018/2019	REVISED ESTIMATES 2018/2019	ESTIMATES 2019/2020	ESTIMATES 2020/2021
		IssueNo	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs
	5510202	IFB1/2014/12	10/1/18	12YRS	1,797,701,805	1,797,701,805	-	-
	5510202	IFB1/2014/12	10/1/18	12YRS	4,060,892,084	4,060,892,084	-	-
E002000213	5510202	MAB1/2017/3	-	-	-	-	150,050,000	-
	5510202	MAB1/2017/3	-	-	-	-	-	247,750,000
E002000219	5510202	NEW LOANS	-	-	-	-	82,000,000,000	82,000,000,000
					209,242,150,865	209,242,150,865	194,580,235,723	211,080,281,754
E002000401	5510201		-	-	1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000
E002000403	5510201		-	-	300,000	300,000	300,000	300,000
E002000409	5510201		-	-	10,000,000,000	10,000,000,000	10,000,000,000	10,000,000,000
					11,110,300,000	11,110,300,000	11,110,300,000	11,110,300,000
		GRAND-TOTAL			220,352,450,865	220,352,450,865	205,690,535,723	222,190,581,754

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

ITEM	CREDITOR	PRINTED ESTIMATES	REVISED ESTIMATES	DEVIATION	PRINTED ESTIMATES	PRINTED ESTIMATES
		2018/2019	2018/2019	2018/2019	2019/2020	2020/2021
		Kshs	Kshs	Kshs	Kshs	Kshs
5510601	002000501 GERMANY	2,263,004,461	1,553,351,600	-709,652,861	2,660,426,129	3,252,327,442
	002000502 ITALY	1,846,762,267	1,672,504,069	-174,258,198	6,978,323,909	15,897,733,615
	002000503 JAPAN	5,592,236,490	5,330,571,062	-261,665,428	4,795,491,047	4,628,383,441
	002000506 U.S.A.	608,766,827	586,866,739	-21,900,088	541,343,628	409,387,693
	002000507 DENMARK	280,187,816	245,376,944	-34,810,872	239,899,387	180,870,064
	002000508 NETHERLANDS	512,702,292	450,643,763	-62,058,529	293,988,693	84,646,427
	002000511 FRANCE	7,614,576,289	6,691,375,900	-923,200,389	10,303,123,237	12,278,986,338
	002000513 SAUDI FUND	1,301,768,269	676,795,205	-624,973,064	2,202,486,432	2,294,620,134
	002000514 AUSTRIA	702,173,647	82,680,698	-619,492,949	111,820,074	81,785,283
	002000515 SWITZERLAND	94,066,726	36,871,093	-57,195,633	-	23,602,654
	002000517 BELGIUM	2,270,416,088	1,923,840,506	-346,575,582	2,211,315,208	2,166,912,670
	002000518 FINLAND	325,330,061	283,216,755	-42,113,306	321,669,604	321,669,604
	002000519 CHINA	165,881,489	149,640,228	-16,241,261	170,760,357	324,017,622
	002000520 SPAIN	1,574,868,856	1,459,310,519	-115,558,337	1,658,071,963	1,692,809,434
	002000521 KUWAIT	204,821,467	199,716,474	-5,104,993	246,281,868	246,281,868
	002000522 EXIM BANK OF KOREA	153,050,509	145,436,940	-7,613,569	186,414,422	186,414,422
	002000523 CANADA	182,302,767	175,744,672	-6,558,095	116,201,675	-
	002000524 SWEDEN	36,758,871	31,745,662	-5,013,209	-	-
	002000525 UNITED KINGDOM	243,123,108	214,786,752	-28,336,356	69,692,285	-
	5510602	002000534 EXIM BANK OF CHINA	8,386,131,230	5,918,936,459	-2,467,194,771	34,795,773,810
002000535 CHINA DEVELOPMENT BANK		1,682,998,025	1,622,454,448	-60,543,577	18,270,760,200	18,270,760,200
002000538 ABU DHABI		139,189,013	134,174,170	-5,014,843	143,282,808	143,282,808
002000539 POLAND		-	-	-	-	34,230,807
002000504 IDA		14,622,257,608	12,214,485,045	-2,407,772,563	15,578,629,682	18,241,172,823
002000505 ADB/ADF		2,083,816,035	2,764,699,525	680,883,490	3,642,293,181	6,215,702,830
002000509 OPEC		649,179,947	625,826,577	-23,353,370	779,331,037	850,981,077
002000510 BADEA		218,413,888	210,556,744	-7,857,144	278,682,831	307,486,147
002000512 EIB		305,632,573	1,169,831,874	864,199,301	262,836,585	265,325,695
002000516 EEC		41,144,496	268,638,184	227,493,688	-	-
002000526 IFAD	414,768,702	382,540,392	-32,228,310	487,491,797	537,625,380	
002000527 NORDIC DEVELOPMENT FUND	67,480,499	59,312,522	-8,167,977	69,465,220	69,465,220	

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

ITEM	CREDITOR	PRINTED	REVISED	DEVIATION	PRINTED	PRINTED
		ESTIMATES	ESTIMATES		ESTIMATES	ESTIMATES
		2018/2019	2018/2019		2018/2019	2019/2020
		Kshs	Kshs	Kshs	Kshs	Kshs
	002000529 STANDARD CHARTERED-SDY	78,737,727,504	99,440,756,532	20,703,029,028	12,574,582,020	12,574,582,020
	002000530 EXIM BANK OF INDIA	612,505,485	590,471,429	-22,034,056	630,520,352	630,520,352
	002000531 STANDARD BANK- BVR	891,061,563	783,205,658	-107,855,905	917,269,256	917,269,256
	002000532 DEBUT INTERNATIONAL SVRNG BOND (USD 2.75 BN)	78,303,258,000	75,486,404,250	-2,816,853,750	-	-
	002000540 TDB SYND	37,154,170,891	35,819,696,713	-1,334,474,178	23,883,346,667	23,883,346,667
TOTAL 5510600 - EXTERNAL DEBT - REDEMPTION						
Kshs		250,282,533,759	259,402,466,103	9,119,932,344	145,421,575,364	173,486,717,266

CONSOLIDATED FUND SERVICES
(2) R51 PENSIONS
2710100 - PENSIONS

ITEM	DESCRIPTION	PRINTED	REVISED	Deviation	ESTIMATES	ESTIMATES
		ESTIMATES	ESTIMATES		ESTIMATES	ESTIMATES
		2018/2019	2018/2019	2018/2019	2019/2020	2020/2021
		Kshs	Kshs	Kshs	Kshs	Kshs
SUMMARY						
	ORDINARY PENSION	40,871,027,200	40,871,027,200	-	50,171,027,200	68,360,279,170
	COMMUTED PENSION	45,118,769,050	39,322,000,000	-5,796,769,050	54,055,769,050	57,867,228,735
	OTHER PENSION SCHEMES	262,100,000	262,100,000	-	262,100,000	262,100,000
	TOTAL	Kshs 86,251,896,250	80,455,127,200	-5,796,769,050	104,488,896,250	126,489,607,905
ORDINARY PENSION	2710107 Monthly Pension - Civil Servants	26,724,864,000	26,724,864,000	-	30,724,864,000	40,636,397,878
	2710108 Monthly Pension - Members of Parliament	1,747,000,000	1,747,000,000	-	1,947,000,000	2,717,070,162
	2710109 Monthly Pension - Military	7,345,285,200	7,345,285,200	-	10,345,285,200	14,570,299,676
	2710110 Monthly Pension - Retired Presidents	74,000,000	74,000,000	-	74,000,000	74,000,000
	2710112 Pensions - Dependants	2,119,422,500	2,119,422,500	-	2,669,422,500	3,427,881,101
	2710113 Quarterly Injury - Military	37,989,500	37,989,500	-	37,989,500	37,989,500
	2710115 Refund Exgratia and Other Service Gratuities	123,400	123,400	-	123,400	123,400
	2710116 Widows and Children - Military	852,342,600	852,342,600	-	1,402,342,600	2,418,945,453
	2710117 Widows and Children's Pensions -Civil Servants	1,970,000,000	1,970,000,000	-	2,970,000,000	4,477,572,000
	SUB-TOTAL	Kshs 40,871,027,200	40,871,027,200	-	50,171,027,200	68,360,279,170
COMMUTED PENSION	2710102 Gratuity - Civil Servants	34,558,000,000	31,322,000,000	-3,236,000,000	39,495,000,000	41,839,241,769
	2710103 Gratuity - Members of Parliament	1,300,000,000	1,300,000,000	-	1,300,000,000	1,300,000,000
	2710104 Gratuity - Military	9,260,769,050	6,200,000,000	-3,060,769,050	13,260,769,050	14,727,986,966
	2710106 Gratuity - Retired Presidents	-	500,000,000	500,000,000	-	-
	SUB-TOTAL	Kshs 45,118,769,050	39,322,000,000	-5,796,769,050	54,055,769,050	57,867,228,735
OTHER PENSION SCHEMES	2720101 Refund of Pension to UK Government	150,000,000	150,000,000	-	150,000,000	150,000,000
	2720201 Refund of Contributions to WCPS and other Ex-Gratia	112,100,000	112,100,000	-	112,100,000	112,100,000
	SUB-TOTAL	Kshs 262,100,000	262,100,000	-	262,100,000	262,100,000
GRAND TOTAL PENSIONS		Kshs 86,251,896,250	80,455,127,200	-5,796,769,050	104,488,896,250	126,489,607,905

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

ITEM	PRINTED	REVISED	Deviation	ESTIMATES	ESTIMATES	
	ESTIMATES	ESTIMATES		ESTIMATES	ESTIMATES	
	2018/2019	2018/2019		2019/2020	2020/2021	
	Kshs	Kshs	Kshs	Kshs	Kshs	
2110000 SALARIES AND ALLOWANCES	Kshs	4,192,672,750	4,021,666,907	-171,005,843	4,192,672,750	4,260,222,192
5220200 MISCELLANEOUS SERVICES	Kshs	128,000,000	128,000,000	-	128,000,000	128,000,000
5210600 GUARANTEED DEBT	Kshs	1,373,108,974	1,373,108,974	-	633,598,289	-
TOTAL	Kshs	5,693,781,724	5,522,775,881	-171,005,843	4,954,271,039	4,388,222,192

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

ITEM	DESCRIPTION	PRINTED	REVISED	Deviation	ESTIMATES	ESTIMATES
		ESTIMATES	ESTIMATES		2018/2019	2019/2020
		2018/2019	2018/2019		2018/2019	2019/2020
	SUMMARY	Kshs	Kshs	Kshs	Kshs	Kshs
2110000	SALARIES AND ALLOWANCES	4,192,672,750	4,021,666,907	-171,005,843	4,192,672,750	4,260,222,192
5220200	MISCELLANEOUS	128,000,000	128,000,000	-	128,000,000	128,000,000
5210600	GUARANTEED DEBT	1,373,108,974	1,373,108,974	-	633,598,289	-
	TOTAL					
	Kshs	5,693,781,724	5,522,775,881	-171,005,843	4,954,271,039	4,388,222,192
2110000 SALARIES AND ALLOWANCES						
004000100 Office of the President	2110110 Basic Salaries - Constitutional Office Holders	21,978,000	21,978,000	-	21,978,000	23,076,900
	2110300 Personal Allowance - Paid as Part of Salary	14,652,000	14,652,000	-	14,652,000	15,384,600
	Sub-Total	36,630,000	36,630,000	-	36,630,000	38,461,500

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

ITEM	DESCRIPTION	PRINTED	REVISED	Deviation	ESTIMATES	ESTIMATES
		ESTIMATES	ESTIMATES		2018/2019	2019/2020
		2018/2019	2018/2019		2018/2019	2019/2020
004000200 Office of the Attorney General	2110110 Basic Salaries - Constitutional Office Holders	11,088,000	20,637,546	9,549,546	11,088,000	11,642,400
	2110300 Personal Allowance - Paid as Part of Salary	3,816,000	4,116,000	300,000	3,816,000	4,006,800
	Sub-Total	14,904,000	24,753,546	9,849,546	14,904,000	15,649,200
004000300 Judicial Department	2110110 Basic Salaries - Constitutional Office Holders	1,545,355,716	1,545,355,716	-	1,545,355,716	1,545,355,716
	2110300 Personal Allowance - Paid as Part of Salary	1,296,328,174	1,296,328,174	-	1,296,328,174	1,296,328,174
	Sub-Total	2,841,683,890	2,841,683,890	-	2,841,683,890	2,841,683,890
004000400 Kenya National Audit Office	2110110 Basic Salaries - Constitutional Office Holders	14,145,520	14,145,520	-	14,145,520	14,852,796
	2110300 Personal Allowance - Paid as Part of Salary	7,635,980	7,635,980	-	7,635,980	8,017,779
	Sub-Total	21,781,500	21,781,500	-	21,781,500	22,870,575
004000500 Public Service Commission of Kenya	2110110 Basic Salaries - Constitutional Office Holders	35,545,808	90,545,808	55,000,000	35,545,808	37,323,098
	2110300 Personal Allowance - Paid as Part of Salary	53,180,664	53,180,664	-	53,180,664	55,839,697
	Sub-Total	88,726,472	143,726,472	55,000,000	88,726,472	93,162,795

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

ITEM	DESCRIPTION	PRINTED	REVISED	Deviation	ESTIMATES	ESTIMATES
		ESTIMATES	ESTIMATES		ESTIMATES	ESTIMATES
		2018/2019	2018/2019		2018/2019	2019/2020
004000600 Independent Electoral and Boundaries Commission	2110110 Basic Salaries - Constitutional Office Holders	90,387,438	16,248,000	-74,139,438	90,387,438	94,906,810
	2110300 Personal Allowance - Paid as Part of Salary	299,800,056	78,684,552	-221,115,504	299,800,056	314,790,058
	Sub-Total	390,187,494	94,932,552	-295,254,942	390,187,494	409,696,868
004000700 Kenya National Commission on Human Rights	2110110 Basic Salaries - Constitutional Office Holders	141,980,476	141,980,476	-	141,980,476	149,079,500
	2110300 Personal Allowance - Paid as Part of Salary	89,181,177	89,181,177	-	89,181,177	93,640,236
	Sub-Total	231,161,653	231,161,653	-	231,161,653	242,719,736
004000800 Former President's Retirement Benefits	2110110 Basic Salaries - Constitutional Office Holders	22,572,000	22,572,000	-	22,572,000	23,700,600
	2110300 Personal Allowance - Paid as Part of Salary	15,048,000	15,048,000	-	15,048,000	15,800,400
	Sub-Total	37,620,000	37,620,000	-	37,620,000	39,501,000
004001300 National Cohesion and Integration Commission	2110110 Basic Salaries - Constitutional Office Holders	78,308,184	78,308,184	-	78,308,184	82,223,593
	2110300 Personal Allowance - Paid as Part of Salary	12,999,706	12,999,706	-	12,999,706	13,649,691

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

ITEM	DESCRIPTION	PRINTED	REVISED	Deviation	ESTIMATES	ESTIMATES
		ESTIMATES	ESTIMATES		ESTIMATES	ESTIMATES
		2018/2019	2018/2019		2018/2019	2019/2020
	Sub-Total	91,307,890	91,307,890	-	91,307,890	95,873,284
004001600 Teachers Service Commission	2110110 Basic Salaries - Constitutional Office Holders	74,661,804	74,661,804	-	74,661,804	78,394,894
	Sub-Total	74,661,804	74,661,804	-	74,661,804	78,394,894
004001700 Commission On Revenue Allocation	2110110 Basic Salaries - Constitutional Office Holders	7,308,394	7,308,394	-	7,308,394	7,673,814
	2110300 Personal Allowance - Paid as Part of Salary	56,604,933	65,339,606	8,734,673	56,604,933	59,435,180
	Sub-Total	63,913,327	72,648,000	8,734,673	63,913,327	67,108,994
004001800 Salaries & Remuneration Commission	2110110 Basic Salaries - Constitutional Office Holders	60,960,000	111,624,880	50,664,880	60,960,000	64,008,000
	Sub-Total	60,960,000	111,624,880	50,664,880	60,960,000	64,008,000
004001900 National Land Commission	2110110 Basic Salaries - Constitutional Office Holders	82,228,483	82,228,483	-	82,228,483	86,339,907
	2110300 Personal Allowance - Paid as Part of Salary	53,210,695	53,210,695	-	53,210,695	55,871,230
	Sub-Total	135,439,178	135,439,178	-	135,439,178	142,211,137

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

ITEM	DESCRIPTION	PRINTED	REVISED	Deviation	ESTIMATES	ESTIMATES
		ESTIMATES	ESTIMATES		2018/2019	2019/2020
		2018/2019	2018/2019		2018/2019	2019/2020
004002000 Controller of Budget	2110110 Basic Salaries - Constitutional Office Holders	10,494,000	10,494,000	-	10,494,000	11,018,700
	2110300 Personal Allowance - Paid as Part of Salary	7,047,206	7,047,206	-	7,047,206	7,399,566
	Sub-Total	17,541,206	17,541,206	-	17,541,206	18,418,266
004002100 National Police Service Commission	2110110 Basic Salaries - Constitutional Office Holders	48,182,256	48,182,256	-	48,182,256	50,591,369
	2110300 Personal Allowance - Paid as Part of Salary	37,972,080	37,972,080	-	37,972,080	39,870,684
	Sub-Total	86,154,336	86,154,336	-	86,154,336	90,462,053
	TOTAL SALARIES AND ALLOWANCES	4,192,672,750	4,021,666,907	-171,005,843	4,192,672,750	4,260,222,192
	MISCELLANEOUS SERVICES & GUARANTEED DEBT					
005000101 National Social Security Fund	2120199 Employer Contributions to Compulsory National Social Security Schemes	125,000,000	125,000,000	-	125,000,000	125,000,000
005000102 Loan Management Expenses	2211206 Loan Management Expenses	3,000,000	3,000,000	-	3,000,000	3,000,000
	Sub-Total Kshs	128,000,000	128,000,000	-	128,000,000	128,000,000
	Guaranteed Debt					

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

ITEM	DESCRIPTION	PRINTED	REVISED	Deviation	ESTIMATES	ESTIMATES
		ESTIMATES	ESTIMATES		2018/2019	2019/2020
		2018/2019	2018/2019		2018/2019	2019/2020
005000201 Payments under Guarantee (Loans) Act	2410105 Assumed Guarantees on Foreign Debt	40,547,610	40,547,610	-	11,684,619	-
	5510605 Repayments on Assumed Guarantees on Foreign Debt	1,332,561,364	1,332,561,364	-	621,913,670	-
	Sub-Total Kshs	1,373,108,974	1,373,108,974	-	633,598,289	-
	TOTAL - MISCELLANEOUS Kshs	1,501,108,974	1,501,108,974	-	761,598,289	128,000,000
	TOTAL SALARIES ALLOWANCES AND MISCELLANEOUS Kshs	5,693,781,724	5,522,775,881	-171,005,843	4,954,271,039	4,388,222,192

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

ITEM	DESCRIPTION	PRINTED ESTIMATES	REVISED ESTIMATES	DEVIATION	PRINTED ESTIMATES	PRINTED ESTIMATES
		2018/2019	2018/2019	2018/2019	2019/2020	2020/2021
		Kshs	Kshs	Kshs	Kshs	Kshs
2620110	006000100 International Finance Corporation	100,000	100,000	-	100,000	100,000
2620101	006000200 International Bank of Reconstruction and Development/IDA	100,000	100,000	-	100,000	100,000
2620109	006000300 African Development Bank	100,000	100,000	-	100,000	100,000
2620107	006000400 International Monetary Fund	100,000	100,000	-	100,000	100,000
2620108	006000500 Multilateral Investment Guarantee Agency (M.I.G.A.)	100,000	100,000	-	100,000	100,000
	TOTAL					
	Kshs	500,000	500,000		500,000	500,000
<p>1 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the IFC Act Cap 466</p> <p>2 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the Brettons Woods Agreement Act Cap 464</p> <p>3 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the IDA Act Cap 465</p> <p>4 Expenditure charged on Consolidated Fund Services in accordance with section 3 of the ADB Act cap 492</p>						



