PARLIAMENT OF KENYA LIBRARY

2015/2016
SUPPLEMENTARY ESTIMATES I
(RECURRENT EXPENDITURE)

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

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2015/2016 SUPPLEMENTARY ESTIMATES I
(RECURRENT EXPENDITURE)

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

	Net Total (KShs.)	Appropriations in Aid (KShs.)
Approved Expenditure Estimates	717,019,195,805	67,184,443,575
Supplementary Estimates I	**8,151,299,592**	**11,924,027,375**
Total Kshs.	**725,170,495,397**	**79,108,470,950**

EXPENDITURE SUMMARY (RECURRENT)

Details	Net Supplemenntary Estimates	Supplementary Appropriations in Aid
1011 The Presidency	1,237,021,293	3,599,950
1021 State Department for Interior	5,190,925,055	6,730,000
1022 State Department for Coordination of National Government	616,329,740	-
1032 State Department for Devolution	470,706,911	-
1051 Ministry of Foreign Affairs and International Trade	2,468,729,537	200,000,000*
1081 Ministry of Health	409,203,488	-
1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities	4,890,405	641,400,000
1131 Ministry of Sports Culture and Arts	1,502,114,829	-
1151 Ministry of Energy and Petroleum	41,058,336	-
1162 State Department for Livestock.	116,800,000	-
1171 Ministry of Industrialization and Enterprise Development	402,036,125	-
1191 Ministry of Mining	8,997,910	-
1271 Ethics and Anti-Corruption Commission	775,300,000	-
1281 National Intelligence Service	800,000,000	15,000,000
1291 Office of the Director of Public Prosecutions	704,400,000	-
1311 Office of the Registrar of Political Parties	13,700,711	-
2021 National Land Commission	120,200,000	-
2031 Independent Electoral and Boundaries Commission	690,786,570	-
2041 Parliamentary Service Commission	332,000,000	4,000,000
2081 Salaries and Remuneration Commission	247,481,331	-
2091 Teachers Service Commission	6,806,887,736	-
2101 National Police Service Commission	38,048,410	-
SUB-TOTAL ..... Kshs.	**22,997,618,387**	
Less Reduction:		
1031 State Department for Planning	350,173,264	-
1041 Ministry of Defence	58,826,650	-
1061 State Department for Education	311,121,485	-
1062 State Department for Science and Technology	239,123,799	-
1071 The National Treasury	9,467,407,124	-
1091 State Department of Infrastructure	155,787,740	11,829,202,405
1092 State Department of Transport	15,321,600	15,000,000

EXPENDITURE SUMMARY (RECURRENT)

Details	Net Supplemenntary Estimates	Supplementary Appropriations in Aid
)2 Ministry of Water and Irrigation	196,354,172	-
1 Ministry of Land Housing and Urban Development	158,700,000	-
1 Ministry of Information Communications and Technology	130,131,997	84,000,000
1 Ministry of Labour Social Security and Services	140,449,645	102,899,480*
1 State Department for Agriculture.	1,832,445,591	400,000,000*
3 State Department for Fisheries.	37,698,871	-
1 State Department for Commerce and Tourism	102,245,355	5,800,000*
2 State Department for East African Affairs	44,297,812	-
1 Office of The Attorney General and Department of Justice	368,570,250	-
1 The Judiciary	1,016,900,000	-
1 Witness Protection Agency	11,000,000	-
1 Kenya National Commission on Human Rights	28,400,000	-
1 The Commission on Revenue Allocation	16,870,290	1,794,500
1 Public Service Commission	37,511,557	8,000,000*
1 Auditor General	31,464,775	40,000,000
1 Controller of Budget	51,736,096	-
1 The Commission on Administrative Justice	15,890,920	-
1 National Gender and Equality Commission	4,300,000	-
1 Independent Police Oversight Authority	23,589,802	-
SUB-TOTAL ..... Kshs.	**(14,846,318,795)**	
GRAND-TOTAL ..... Kshs.	**8,151,299,592**	**11,924,027,375**

Vote R1011 The Presidency

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

KShs. 1,237,021,293

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A I A	NET
	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs
0702000 P2 Cabinet Affairs	1,252 676 316	4 000 000	1 248 676 316	-	56,000,000	22 753,889	69 909,590	169 545 000	272 700 701	1 528 976 967	7 599,950	1,521 377 017
0703000 P3 Government Advisory Services	458 251 168	-	458 251,168	-	(56,000,000)	14,000 000	26,127	(4,545 000)	(74 518,873)	383,732,295	-	383 732,295
0704000 P4 State House Affairs	2 482 861 189	2 000 000	2,480,861,189	-	-	38,200 000	62 819 888	404 000 000	428 619 888	2,911,481 077	2 000,000	2 909 481,077
0734000 P 6 Deputy President Services	1,756 769 211	3 032 074	1 753,737,137	-	-	32 100,000	(20,677,583)	662,997,160	610 219 577	2 366,988 788	3 032 074	2,363,956 714
TOTAL FOR VOTE R1011 The Presidency	**5,950,557,884**	**9,032,074**	**5,941,525,810**	-	-	**107,053,889**	**112,078,022**	**1,231,997,160**	**1,237,021,293**	**7,191,179,127**	**12,632,024**	**7,178,547,103**

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

KShs. 1,237,021,293

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011000100 Cabinet Office	1,384,425,184	4,000,000	1,380,425,184	-	40,000,000	36,753,889	69,909,590	115,000,000	188,155,701	1,576,180,835	7,599,950	1,568,580,885
1011000300 Administration of Statutory Benefits to Retired President	175,782,709	-	175,782,709	-	-	-	36,518,800	-	36,518,800	212,301,509	-	212,301,509
1011000400 Headquarters and Administrative Services	381,712,744	3,032,074	378,680,670	-	-	13,800,000	-	209,997,160	196,197,160	577,909,904	3,032,074	574,877,830
1011000500 Office of the Deputy President	638,228,756	-	638,228,756	-	-	7,700,000	(20,677,583)	300,000,000	271,622,417	909,851,173	-	909,851,173
1011000600 Communication and Press Services	73,130,379	-	73,130,379	-	-	2,000,000	-	-	(2,000,000)	71,130,379	-	71,130,379
1011000700 State Corporations Advisory Committee	63,200,000	-	63,200,000	-	-	-	-	-	-	63,200,000	-	63,200,000
1011001000 Co-ordination and Supervisory Services	217,506,553	-	217,506,553	-	-	2,500,000	-	153,000,000	150,500,000	368,006,553	-	368,006,553
1011001800 State House - Nairobi	1,402,849,985	-	1,402,849,985	-	-	8,000,000	13,319,640	354,000,000	359,319,640	1,762,169,625	-	1,762,169,625
1011001900 State House - Mombasa	21,583,766	-	21,583,766	-	-	-	-	-	-	21,583,766	-	21,583,766
1011002000 State House - Nakuru	16,843,313	-	16,843,313	-	-	-	-	-	-	16,843,313	-	16,843,313
1011002100 State Lodges; Sagana; Kisumu Eldoret and Kakamega	46,429,383	-	46,429,383	-	-	-	-	-	-	46,429,383	-	46,429,383
1011002200 Presidential Strategic Communication Unit	317,078,896	2,000,000	315,078,896	-	-	20,000,000	11,261,448	-	(8,738,552)	308,340,344	2,000,000	306,340,344
1011002300 Policy Analysis and Research	47,842,956	-	47,842,956	-	-	-	-	-	-	47,842,956	-	47,842,956
1011002400 Kenya/Southern Sudan Liaison Office	264,082,300	-	264,082,300	-	(40,000,000)	-	26,127	-	(39,973,873)	224,108,427	-	224,108,427

Vote R1011 The Presidency

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

Kshs. 1,237,021,293

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015'2016			AMENDMENTS IN 2015 2016 TO THE APPROVED APPROPRIATIONS DUE TO						AMENDED APPROVED ESTIMATES 2015 2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A I A	NET
1011002500 Office of the First Lady	454 450 181	-	454 450 181	-	-	10,200 000	1,720,000	50,000 000	41,520 000	495 970 181	-	495,970 181
1011002600 Office of the Spouse to the Deputy President	183 731,827	-	183 731 827	-	-	4 000 000	-	-	(4,000,000)	179 731 827	-	179 731 827
1011002700 Legislative and Intergovernmental Liaison Office	72,896 745	-	72,896,745	-	-	2 100 000	-	-	(2 100,000)	70,796,745	-	70 796 745
1011002800 Inspectorate of State Corporations	91 893 578	-	91,893 578	-	-	-	-	-	-	91 893 578	-	91 893 578
1011002900 Efficiency Monitoring Unit	96 888 629	-	96 888 629	-	-	-	-	-	-	96 888,629	-	96,888 629
1011003000 Government Digital Payments	-	-	-	-	-	-	-	50,000 000	50 000 000	50,000,000	-	50,000 000
TOTAL FOR VOTE R1011 The Presidency	**5,950,557,884**	**9,032,074**	**5,941,525,810**	**-**	**-**	**107,053,889**	**112,078,022**	**1,231,997,160**	**1,237,021,293**	**7,191,179,127**	**12,632,024**	**7,178,547,103**

Vote R1011 The Presidency

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

KShs. 1,237,021,293

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1011000100 Cabinet Office	191,755,651	3,599,950	188,155,701
1011000300 Administration of Statutory Benefits to Retired President	36,518,800	-	36,518,800
1011000400 Headquarters and Administrative Services	196,197,160	-	196,197,160
1011000500 Office of the Deputy President	271,622,417	-	271,622,417
1011000600 Communication and Press Services	(2,000,000)	-	(2,000,000)
1011001000 Co-ordination and Supervisory Services	150,500,000	-	150,500,000
1011001800 State House - Nairobi	359,319,640	-	359,319,640
1011002200 Presidential Strategic Communication Unit	(8,738,552)	-	(8,738,552)
1011002400 Kenya/Southern Sudan Liaison Office	(39,973,873)	-	(39,973,873)
1011002500 Office of the First Lady	41,520,000	-	41,520,000
1011002600 Office of the Spouse to the Deputy President	(4,000,000)	-	(4,000,000)
1011002700 Legislative and Intergovernmental Liaison Office	(2,100,000)	-	(2,100,000)
1011003000 Government Digital Payments	50,000,000	-	50,000,000
Total for Vote R1011 The Presidency KShs.	**1,240,621,243**	**3,599,950**	**1,237,021,293**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1011000100 Cabinet Office.				
1011000101 Headquarters	2110100 Basic Salaries - Permanent Employees	155,033,792	213,834,841	58,801,04
	2110200 Basic Wages - Temporary Employees	17,729,432	8,864,716	(8,864,71
	2110300 Personal Allowance - Paid as Part of Salary	126,074,240	176,411,357	50,337,11
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,555,290	5,270,807	(284,48
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,050,000	3,240,000	(810,00
	2210800 Hospitality Supplies and Services	28,264,500	272,130,702	243,866,20
	2211100 Office and General Supplies and Services	10,190,000	10,789,950	599,95
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	12,500,000	11,046,111	(1,453,88
	3110700 Purchase of Vehicles and Other Transport Equipment	-	3,000,000	3,000,00
	3111000 Purchase of Office Furniture and General Equipment	3,199,730	7,222,730	4,023,00
	Change in Gross Expenditure..... Kshs.			**349,214,23**
	Appropriations in Aid			3,599,95
	3510600 Receipts from the Sale of Vehicles and Transport Equipment	-	3,530,500	3,530,50
	3510800 Receipts from the Sale Plant Machinery and Equipment	-	69,450	69,45
	Change in Net Expenditure Sub-head..... Kshs			**345,614,28**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
11000103 Cabinet Secretariat	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,661,920	3,112,631	(549,289)
	2210400 Foreign Travel and Subsistence, and other transportation costs	990,000	792,000	(198,000)
	2210500 Printing , Advertising and Information Supplies and Services	850,000	765,000	(85,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,500,000	2,500,000	(2,000,000)
	3111000 Purchase of Office Furniture and General Equipment	240,000	204,000	(36,000)
	Change in Net Expenditure Sub-head..... Kshs			**(2,868,289)**
11000104 Power of Mercy cretariat	2210400 Foreign Travel and Subsistence, and other transportation costs	12,000,000	9,600,000	(2,400,000)
	2210500 Printing , Advertising and Information Supplies and Services	9,450,000	3,505,000	(5,945,000)
	2210600 Rentals of Produced Assets	2,500,000	-	(2,500,000)
	2211300 Other Operating Expenses	6,200,000	3,700,000	(2,500,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	1,500,000	(1,000,000)
	2220200 Routine Maintenance - Other Assets	5,300,000	2,000,000	(3,300,000)
	3111000 Purchase of Office Furniture and General Equipment	8,000,000	6,100,000	(1,900,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	5,000,000	(15,000,000)
	Change in Net Expenditure Sub-head..... Kshs			**(34,545,000)**
11000105 Public Service rformance and Delivery ffice	2110200 Basic Wages - Temporary Employees	37,452,016	18,726,008	(18,726,008)
	2210400 Foreign Travel and Subsistence, and other transportation costs	10,780,000	8,624,000	(2,156,000)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	15,700,000	5,700,000	(10,000,000
	2210700 Training Expenses	11,811,120	7,111,120	(4,700,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	3,500,000	(1,500,000
	2220200 Routine Maintenance - Other Assets	2,200,000	1,600,000	(600,000
	3111000 Purchase of Office Furniture and General Equipment	13,347,984	7,945,786	(5,402,198
	3111100 Purchase of Specialised Plant, Equipment and Machinery	12,800,000	3,800,000	(9,000,000
	Change in Net Expenditure Sub-head..... Kshs			**(52,084,206**
1011000106 Strategic Policy Advisory Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,640,200	2,244,170	(396,030
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,350,000	1,880,000	(470,000
	2210500 Printing , Advertising and Information Supplies and Services	900,000	810,000	(90,000
	3111000 Purchase of Office Furniture and General Equipment	3,264,000	2,774,400	(489,600
	Change in Net Expenditure Sub-head..... Kshs			**(1,445,630**
1011000107 International Boundary Office	2110200 Basic Wages - Temporary Employees	23,275,704	11,637,852	(11,637,852
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,000,000	11,100,000	(900,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	19,000,000	17,000,000	(2,000,000
	2210500 Printing , Advertising and Information Supplies and Services	4,750,000	4,275,000	(475,000
	2210600 Rentals of Produced Assets	10,829,092	16,243,637	5,414,54

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	300,865,204	252,810,547	(48,054,657)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	2,000,000	(500,000)
	2220200 Routine Maintenance - Other Assets	4,380,000	12,619,480	8,239,480
	3111000 Purchase of Office Furniture and General Equipment	12,200,000	14,096,430	1,896,430
	Change in Net Expenditure Sub-head..... Kshs			**(48,017,054)**
11000109 Strategic itiatives and Development of id/Semi Arid Regions	2210400 Foreign Travel and Subsistence, and other transportation costs	4,350,000	3,480,000	(870,000)
	2210500 Printing , Advertising and Information Supplies and Services	2,988,000	1,689,200	(1,298,800)
	2210800 Hospitality Supplies and Services	70,988,908	55,988,908	(15,000,000)
	3111000 Purchase of Office Furniture and General Equipment	4,864,000	3,534,400	(1,329,600)
	Change in Net Expenditure Sub-head..... Kshs			**(18,498,400)**
11000100 Cabinet Office	**Change in Net Expenditure Head..... Kshs**			**188,155,701**
11000300 Administration of atutory Benefits to Retired esident.				
11000301 1st Retired esident	2210100 Utilities Supplies and Services	2,580,000	3,180,000	600,000
	2210200 Communication, Supplies and Services	1,377,000	1,627,000	250,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,145,600	3,645,600	1,500,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	7,350,000	3,740,000	(3,610,000)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	46,200	106,200	60,00
	2210800 Hospitality Supplies and Services	2,349,000	2,749,000	400,00
	2211200 Fuel Oil and Lubricants	1,496,250	2,096,250	600,00
	2220200 Routine Maintenance - Other Assets	295,000	495,000	200,00
	Change in Net Expenditure Sub-head..... Kshs			
1011000302 2nd Retired President	2110100 Basic Salaries - Permanent Employees	33,265,897	40,419,337	7,153,44
	2110200 Basic Wages - Temporary Employees	-	25,528,160	25,528,16
	2110300 Personal Allowance - Paid as Part of Salary	30,855,580	34,692,780	3,837,20
	2210500 Printing , Advertising and Information Supplies and Services	60,200	660,200	600,00
	2210800 Hospitality Supplies and Services	2,960,910	2,360,910	(600,000
	Change in Net Expenditure Sub-head..... Kshs			**36,518,80**
1011000300 Administration of Statutory Benefits to Retired President	**Change in Net Expenditure Head..... Kshs**			**36,518,80**
1011000400 Headquarters and Administrative Services.				
1011000401 Headquarters	2210800 Hospitality Supplies and Services	8,227,800	118,224,960	109,997,16
	2211300 Other Operating Expenses	61,615,000	51,615,000	(10,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,505,000	3,505,000	(1,000,000

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	3,296,000	2,696,000	(600,000)
	Change in Net Expenditure Sub-head..... Kshs			**98,397,160**
11000410 Household tering and Other Services	2210800 Hospitality Supplies and Services	9,585,000	109,585,000	100,000,000
	3110900 Purchase of Household Furniture and Institutional Equipment	8,840,000	6,640,000	(2,200,000)
	Change in Net Expenditure Sub-head..... Kshs			**97,800,000**
11000400 Headquarters d Administrative Services	**Change in Net Expenditure Head..... Kshs**			**196,197,160**
11000500 Office of the puty President.				
11000501 Headquarters	2110100 Basic Salaries - Permanent Employees	99,353,227	78,675,644	(20,677,583)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	61,907,040	161,907,040	100,000,000
	2210600 Rentals of Produced Assets	27,450,000	127,450,000	100,000,000
	2211300 Other Operating Expenses	205,300,000	305,300,000	100,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	25,000,000	20,000,000	(5,000,000)
	2220200 Routine Maintenance - Other Assets	4,000,000	2,900,000	(1,100,000)
	3111000 Purchase of Office Furniture and General Equipment	7,200,000	5,600,000	(1,600,000)
	Change in Net Expenditure Sub-head..... Kshs			**271,622,417**
11000500 Office of the puty President	**Change in Net Expenditure Head..... Kshs**			**271,622,417**
11000600 Communication d Press Services.				

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1011000601 Headquarters	2210400 Foreign Travel and Subsistence, and other transportation costs	2,562,210	2,262,210	(300,000
	2211200 Fuel Oil and Lubricants	1,816,200	1,616,200	(200,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	2,000,000	(500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,571,400	2,571,400	(1,000,000
	Change in Net Expenditure Sub-head..... Kshs			**(2,000,000**
1011000600 Communication and Press Services	**Change in Net Expenditure Head..... Kshs**			**(2,000,000**
1011001000 Co-ordination and Supervisory Services.				
1011001001 Headquarters	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,700,000	1,700,000	(2,000,000
	2220200 Routine Maintenance - Other Assets	2,448,000	1,948,000	(500,000
	Change in Net Expenditure Sub-head..... Kshs			**(2,500,000**
1011001005 LAPSSET Corridor Development Authority	2630100 Current Grants to Government Agencies and other Levels of Government	140,000,000	293,000,000	153,000,00
	Change in Net Expenditure Sub-head..... Kshs			**153,000,00**
1011001000 Co-ordination and Supervisory Services	**Change in Net Expenditure Head..... Kshs**			**150,500,00**
1011001800 State House - Nairobi.				
1011001801 Headquarters	2110100 Basic Salaries - Permanent Employees	139,988,268	149,260,680	9,272,41
	2110300 Personal Allowance - Paid as Part of Salary	128,441,482	132,488,710	4,047,22
	2210500 Printing , Advertising and Information Supplies and Services	5,200,000	4,200,000	(1,000,000

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	175,793,500	400,793,500	225,000,000
	2211300 Other Operating Expenses	328,100,000	428,100,000	100,000,000
	2220200 Routine Maintenance - Other Assets	19,000,000	16,000,000	(3,000,000)
	2710100 Government Pension and Retirement Benefits	-	29,000,000	29,000,000
	3111000 Purchase of Office Furniture and General Equipment	10,600,000	7,800,000	(2,800,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,525,000	4,325,000	(1,200,000)
	Change in Net Expenditure Sub-head..... Kshs			**359,319,640**
11001800 State House - ıirobi	**Change in Net Expenditure Head..... Kshs**			**359,319,640**
11002200 Presidential rategic Communication ıit.				
11002201 Headquarters	2110100 Basic Salaries - Permanent Employees	61,482,916	69,068,260	7,585,344
	2110300 Personal Allowance - Paid as Part of Salary	40,336,620	44,012,724	3,676,104
	2210500 Printing , Advertising and Information Supplies and Services	165,000,000	145,000,000	(20,000,000)
	Change in Net Expenditure Sub-head..... Kshs			**(8,738,552)**
11002200 Presidential rategic Communication ıit	**Change in Net Expenditure Head..... Kshs**			**(8,738,552)**
11002400 Kenya/Southern ıdan Liaison Office.				
11002401 Headquarters	2110100 Basic Salaries - Permanent Employees	12,800,169	13,110,768	310,599
	2110300 Personal Allowance - Paid as Part of Salary	6,209,700	5,925,228	(284,472)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2640100 Scholarships and other Educational Benefits	230,500,000	190,500,000	(40,000,000
	Change in Net Expenditure Sub-head..... Kshs			**(39,973,873**
1011002400 Kenya/Southern Sudan Liaison Office	**Change in Net Expenditure Head..... Kshs**			**(39,973,873**
1011002500 Office of the First Lady.				
1011002501 Headquarters	2110100 Basic Salaries - Permanent Employees	21,200,725	22,200,725	1,000,00
	2110300 Personal Allowance - Paid as Part of Salary	11,249,456	11,969,456	720,00
	2210500 Printing , Advertising and Information Supplies and Services	7,000,000	5,000,000	(2,000,000
	2210800 Hospitality Supplies and Services	175,000,000	225,000,000	50,000,00
	2220200 Routine Maintenance - Other Assets	2,000,000	1,000,000	(1,000,000
	3111000 Purchase of Office Furniture and General Equipment	25,800,000	18,600,000	(7,200,000
	Change in Net Expenditure Sub-head..... Kshs			**41,520,00**
1011002500 Office of the First Lady	**Change in Net Expenditure Head..... Kshs**			**41,520,00**
1011002600 Office of the Spouse to the Deputy President.				
1011002601 Headquarters	3111000 Purchase of Office Furniture and General Equipment	9,600,000	5,600,000	(4,000,000
	Change in Net Expenditure Sub-head..... Kshs			**(4,000,000**
1011002600 Office of the Spouse to the Deputy President	**Change in Net Expenditure Head..... Kshs**			**(4,000,000**
1011002700 Legislative and Intergovernmental Liaison Office.				

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
11002701 Headquarters	2210500 Printing , Advertising and Information Supplies and Services	5,000,000	4,000,000	(1,000,000)
	3111000 Purchase of Office Furniture and General Equipment	3,200,000	2,600,000	(600,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,500,000	3,000,000	(500,000)
	Change in Net Expenditure Sub-head..... Kshs			**(2,100,000)**
11002700 Legislative and tergovernmental Liaison fice	**Change in Net Expenditure Head..... Kshs**			**(2,100,000)**
11003001 Government gital Payments.				
11003001 Government gital Payments - adquarters	2210200 Communication, Supplies and Services	-	3,100,000	3,100,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,000,000	3,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	12,000,000	12,000,000
	2210500 Printing , Advertising and Information Supplies and Services	-	1,200,000	1,200,000
	2210800 Hospitality Supplies and Services	-	12,950,000	12,950,000
	2211000 Specialised Materials and Supplies	-	300,000	300,000
	2211100 Office and General Supplies and Services	-	3,000,000	3,000,000
	2211200 Fuel Oil and Lubricants	-	500,000	500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	500,000	500,000
	2220200 Routine Maintenance - Other Assets	-	150,000	150,000
	3111000 Purchase of Office Furniture and General Equipment	-	12,800,000	12,800,000

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1011003000 Government Digital Payments	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	500,000	500,00
	Change in Net Expenditure Sub-head..... Kshs			**50,000,00**
	Change in Net Expenditure Head..... Kshs			**50,000,00**
	CHANGE IN NET EXPENDITURE FOR VOTE 1011 The Presidency KShs.			**1,237,021,29**

	Kshs.
Total Approved Net Estimates.....	5,941,525,810
Add Sum now required	1,237,021,293
NET TOTAL.....	7,178,547,103

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

KShs. 5,190,925,055

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0601000 P.1 Policing Services	69,799,646,742	-	69,799,646,742	-	-	25,744,878	(2,617,422,267)	3,337,750,000	694,582,855	70,494,229,597	-	70,494,229,597
0602000 P.2 Planning, Policy Coordination and Support Service	13,103,472,155	366,021,273	12,737,450,882	-	-	117,185,147	67,700,000	4,022,000,000	3,972,514,853	17,082,717,008	372,751,273	16,709,965,735
0603000 P3 Government Printing Services	737,931,837	-	737,931,837	-	-	9,199,590	(60,000,000)	-	(69,199,590)	668,732,247	-	668,732,247
0605000 P.4 Population Management Services	4,387,104,341	-	4,387,104,341	-	-	59,799,283	128,826,220	524,000,000	593,026,937	4,980,131,278	-	4,980,131,278
TOTAL FOR VOTE R1021 State Department for Interior	**88,028,155,075**	**366,021,273**	**87,662,133,802**	-	-	**211,928,898**	**(2,480,896,047)**	**7,883,750,000**	**5,190,925,055**	**93,225,810,130**	**372,751,273**	**92,853,058,857**

Vote R1021 State Department for Interior

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

KShs. 5,198,925,855

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015 2016 TO THE APPROVED APPROPRIATIONS DUE TO						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A I A	NET
	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs
1021000100 OOP Headquarters	2,971 598,532	-	2,971 598 532	-	360,000,000	76 299 277	7,700,000	3,382,000 000	3 673,400 723	6,644 999,255	-	6,644,999,255
1021000200 National Agency for Campaign Against Drug Abuse	490 726 716	330 000 000	160,726 716	-	-	18 402 252	-	-	(18 402,252)	472 324,464	330 000,000	142 324 464
1021000300 Regional Administration	1,174 995,001	-	1,174,995 001	-	(310,000 000)	686,432		-	(310 686,432)	864 308,569	-	864 308,569
1021000400 County Administration	8,008 062 969	-	8,008,062,969	-	(50,000,000)	6,668,091	60,000,000	600,000 000	603 331 909	8 611,394 878	-	8,611,394,878
1021000500 Administration Police Training College	5 520 238 331	-	5,520 238,331	-	-	609,846	(280,000 000)	217,200,000	(63 409,846)	5 456 828,485	-	5 456 828 485
1021000600 Field Command and Regional AP Services	2 142,073 034	-	2,142,073 034	-	-	382,232	(142 000 000)	-	(142 382,232)	1 999,690 802	-	1 999,690 802
1021000700 Security of Government Buildings and Offices Scheme	1 283 199 980	-	1 283 199,980	-	-	158 316		-	(158 316)	1 283 041,664	-	1,283,041,664
1021000800 Office of the Deputy Inspector General - Administration Police Servic	1,700,033,545	-	1 700 033 545	-	-	483 340		815,100,000	814,616,660	2 514 650,205	-	2,514,650 205
1021000900 Rapid Deployment Unit (RDU)	374 922 380	-	374,922,380	-	-	120,500		-	(120,500)	374 801,880	-	374,801,880
1021001000 Senior Staff Training College Embakasi	71 296 490	-	71 296 490	-	-	67 000		-	(67 000)	71 229 490	-	71,229 490
1021001100 AP Rural Border Patrol Unit	161 522 370	-	161,522 370	-	-	-		-	-	161 522,370	-	161,522 370
1021001200 Sub County AP Services	13,793,679 558	-	13,793,679,558	-	-	370 930	(291,643 316)	-	(292 014 246)	13,501 665,312	-	13 501 665 312
1021001300 Office of the Government Printer	737 931 837	-	737 931 837	-	-	9 199,590	(60,000 000)	-	(69 199 590)	668 732 247	-	668,732,247
1021001400 DCI Headquarters Administration Services	2 440 663 152	-	2 440,663,152	-	-	1,726,418	180 000 000	10,000 000	188 273 582	2 628,936 734	-	2 628,936 734

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

KShs. 5,190,925,055

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1021001500 DCI Field Services	1,893,068,518	-	1,893,068,518	-	-	96,000	503,445,467	-	503,349,467	2,396,417,985	-	2,396,417,985
1021001600 DCI Specialized Units	288,958,371	-	288,958,371	-	-	262,830	-	77,000,000	76,737,170	365,695,541	-	365,695,541
1021001700 Community Policing	23,931,694	-	23,931,694	-	-	-	-	-	-	23,931,694	-	23,931,694
1021001800 Office of the Deputy Inspector General - Kenya Police Service	6,739,005,196	-	6,739,005,196	-	-	3,422,227	(160,000,000)	1,652,650,000	1,489,227,773	8,228,232,969	-	8,228,232,969
1021001900 County Police Services	386,822,855	-	386,822,855	-	-	802,531	-	-	(802,531)	386,020,324	-	386,020,324
1021002000 Kenya Police College Kiganjo	3,744,991,182	-	3,744,991,182	-	-	221,213	(1,320,026,227)	253,800,000	(1,066,447,440)	2,678,543,742	-	2,678,543,742
1021002100 Divisional Police Services	13,050,877,458	-	13,050,877,458	-	-	1,869,886	(217,068,152)	72,000,000	(146,938,038)	12,903,939,420	-	12,903,939,420
1021002200 Traffic Section	487,451,325	-	487,451,325	-	-	743,005	-	-	(743,005)	486,708,320	-	486,708,320
1021002300 Presidential Escort	609,296,402	-	609,296,402	-	-	3,282,739	-	150,000,000	146,717,261	756,013,663	-	756,013,663
1021002400 Kenya Police Nairobi Region	2,200,612,883	-	2,200,612,883	-	-	316,860	(549,000,000)	-	(549,316,860)	1,651,296,023	-	1,651,296,023
1021002500 Police Dog Unit	409,064,356	-	409,064,356	-	-	257,378	-	-	(257,378)	408,806,978	-	408,806,978
1021002600 Anti-stock Theft Unit	988,361,421	-	988,361,421	-	-	493,183	-	-	(493,183)	987,868,238	-	987,868,238
1021002700 Railway Police	351,328,995	-	351,328,995	-	-	56,291	-	-	(56,291)	351,272,704	-	351,272,704
1021002800 Telecommunication Branch	118,531,722	-	118,531,722	-	-	4,546,443	-	-	(4,546,443)	113,985,279	-	113,985,279
1021002900 Motor Transport Branch	179,595,222	-	179,595,222	-	-	187,058	-	-	(187,058)	179,408,164	-	179,408,164

Vote R1021 State Department for Interior

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

KShs. 5,190,925,055

FORM 18

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015 2016 TO THE APPROVED APPROPRIATIONS DUE TO						AMENDED APPROVED ESTIMATES 2015 2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A I A	NET
1021003000 Police Airwing	487,385,571	-	487 385 571	-	-	473 317		-	(473 317)	486,912,254	-	486,912 254
1021003100 Kenya Police Service Quartermaster	1 406 028 496	-	1,406 028 496	-	-	148,311	-	-	(148 311)	1 405,880 185	-	1 405,880 185
1021003200 Kenya Police Service Armourer	669 220,492	-	669 220 492	-	-	290 286		60,000,000	59 709,714	728 930,206	-	728 930 206
1021003300 Civilian Firearms Licencing Bureau	8 418 942	-	8,418 942	-	-	32,768		-	(32 768)	8 386 174	-	8,386,174
1021003400 Airport Police Unit	292,640,829	-	292,640,829	-	-	216,771		-	(216,771)	292 424,058	-	292 424 058
1021003600 Government Vehicle Check Unit	5,856,092	-	5,856,092	-	-	45 949		-	(45,949)	5,810,143	-	5,810,143
1021003700 Kenya Police Tourist Protection Unit	135 993,479	-	135 993 479	-	-	267,069		-	(267,069)	135 726,410	-	135 726,410
1021003800 DCI Interpol Services	33 078 397	-	33,078 397	-	-	-	-	-		33 078 397	-	33,078 397
1021003900 Kenya Police Regional Training Centre	31 868,623	-	31 868 623	-	-	292 168	-	-	(292,168)	31,576,455	-	31 576 455
1021004000 GSU Training College Embakasi	1,717 163,076	-	1 717,163 076	-	-	966,695	(41 130 039)	-	(42 096,734)	1,675,066,342	-	1 675,066 342
1021004100 GSU Headquarters Administrative Services	5 552,466,305	-	5,552,466,305	-	-	2,535 318	(300,000,000)	30,000 000	(272 535,318)	5,279,930,987	-	5 279,930 987
1021004200 The Kenya School of Leadership	36 021 273	36 021 273	-	-	-	-		-		42 751 273	42 751 273	-
1021004400 Office of Inspector General of Police	500 000,000	-	500,000 000	-	-	-	-	-	-	500 000,000	-	500 000 000
1021004500 Immigration and Registration of Persons - Headquarters	183,327,453	-	183,327 453	-	-	4 251,355	20 473,054	-	16,221 699	199,549,152	-	199,549,152
1021004600 Finance Unit - Interior	13 917,078	-	13,917,078	-	-	258 639	-	-	(258,639)	13 658 439	-	13 658,439

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

KShs. 5,190,925,055

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1021004700 Central Planning Unit - Interior	31,840,926	-	31,840,926	-	-	3,007,534	-	-	(3,007,534)	28,833,392	-	28,833,392
1021004800 National Registration - Field Services	1,228,120,411	-	1,228,120,411	-	-	4,440,833	-	120,000,000	115,559,167	1,343,679,578	-	1,343,679,578
1021004900 Civil Registration - Field Services	400,615,949	-	400,615,949	-	-	1,148,658	-	-	(1,148,658)	399,467,291	-	399,467,291
1021005000 Immigration Department - Headquarters	507,915,941	-	507,915,941	-	-	9,687,312	-	5,000,000	(4,687,312)	503,228,629	-	503,228,629
1021005100 Immigration Border points	59,260,237	-	59,260,237	-	-	392,739	-	-	(392,739)	58,867,498	-	58,867,498
1021005200 Immigration Border Control Points	137,546,321	-	137,546,321	-	-	215,364	-	-	(215,364)	137,330,957	-	137,330,957
1021005300 Immigration Jomo Kenyatta International Aiport	208,582,321	-	208,582,321	-	-	2,825,282	9,179,200	-	6,353,918	214,936,239	-	214,936,239
1021005400 Immigration Eldoret International Airport	16,984,707	-	16,984,707	-	-	37,650	-	-	(37,650)	16,947,057	-	16,947,057
1021005500 Immigration Coast Region	136,397,385	-	136,397,385	-	-	445,067	-	-	(445,067)	135,952,318	-	135,952,318
1021005600 Immigration Western Region	49,220,444	-	49,220,444	-	-	405,372	-	-	(405,372)	48,815,072	-	48,815,072
1021005700 Refugees Affairs Department	111,434,201	-	111,434,201	-	-	768,646	-	254,000,000	253,231,354	364,665,555	-	364,665,555
1021005800 Refugees Affairs Field Services	21,781,372	-	21,781,372	-	-	111,455	-	-	(111,455)	21,669,917	-	21,669,917
1021005900 National Registration of Persons Bureau	736,844,486	-	736,844,486	-	-	1,868,602	55,000,000	125,000,000	178,131,398	914,975,884	-	914,975,884
1021006000 Civil Registration Services Headquarters	285,928,969	-	285,928,969	-	-	14,054,325	12,080,412	20,000,000	18,026,087	303,955,056	-	303,955,056
1021006100 Population Registration Services	100,060,921	-	100,060,921	-	-	12,972,564	-	-	(12,972,564)	87,088,357	-	87,088,357

Vote R1021 State Department for Interior

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

KShs. 5,190,925,855

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A I A	NET
1021006200 Identity Card Production Center Planning (Nairobi)	119 858 079	-	119,858,079	-	-	1 502,868	32,093 554	-	30 590,686	150,448,765	-	150 448 765
1021006300 Kenya Citizens and Foreign Nationals Management Service	37 467 140	-	37,467,140	-	-	1 405,018	-	-	(1 405,018)	36 062 122	-	36,062 122
1021006600 National Cohesion	380,446,383	-	380,446 383	-	-	14,612 200		-	(14 612 200)	365 834,183	-	365,834,183
1021006900 National Disaster Operations	41,621,281	-	41,621 281	-	-	516 895	-	40,000 000	39,483 105	81 104,386	-	81 104 386
TOTAL FOR VOTE R1021 State Department for Interior	**88,028,155,075**	**366,021,273**	**87,662,133,802**	-	-	**211,928,898**	**(2,480,896,047)**	**7,883,750,000**	**5,190,925,055**	**93,225,810,130**	**372,751,273**	**92,853,058,857**

Vote R1021 State Department for Interior

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

KShs. 5,190,925,055

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1021000100 OOP Headquarters	3,673,400,723	-	3,673,400,723
1021000200 National Agency for Campaign Against Drug Abuse	(18,402,252)	-	(18,402,252)
1021000300 Regional Administration	(310,686,432)	-	(310,686,432)
1021000400 County Administration	603,331,909	-	603,331,909
1021000500 Administration Police Training College	(63,409,846)	-	(63,409,846)
1021000600 Field Command and Regional AP Services	(142,382,232)	-	(142,382,232)
1021000700 Security of Government Buildings and Offices Scheme	(158,316)	-	(158,316)
1021000800 Office of the Deputy Inspector General - Administration Police Servic	814,616,660	-	814,616,660
1021000900 Rapid Deployment Unit (RDU)	(120,500)	-	(120,500)
1021001000 Senior Staff Training College Emali	(67,000)	-	(67,000)
1021001200 Sub County AP Services	(292,014,246)	-	(292,014,246)
1021001300 Office of the Government Printer	(69,199,590)	-	(69,199,590)
1021001400 DCI Headquarters Administration Services	188,273,582	-	188,273,582
1021001500 DCI Field Services	503,349,467	-	503,349,467
1021001600 DCI Specialized Units	76,737,170	-	76,737,170
1021001800 Office of the Deputy Inspector General - Kenya Police Service	1,489,227,773	-	1,489,227,773
1021001900 County Police Services	(802,531)	-	(802,531)

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1021002000 Kenya Police College Kiganjo	(1,066,447,440)	-	(1,066,447,440)
1021002100 Divisional Police Services	(146,938,038)	-	(146,938,038)
1021002200 Traffic Section	(743,005)	-	(743,005)
1021002300 Presidential Escort	146,717,261	-	146,717,261
1021002400 Kenya Police Nairobi Region	(549,316,860)	-	(549,316,860)
1021002500 Police Dog Unit	(257,378)	-	(257,378)
1021002600 Anti-stock Theft Unit	(493,183)	-	(493,183)
1021002700 Railway Police	(56,291)	-	(56,291)
1021002800 Telecommunication Branch	(4,546,443)	-	(4,546,443)
1021002900 Motor Transport Branch	(187,058)	-	(187,058)
1021003000 Police Airwing	(473,317)	-	(473,317)
1021003100 Kenya Police Service Quartermaster	(148,311)	-	(148,311)
1021003200 Kenya Police Service Armourer	59,709,714	-	59,709,714
1021003300 Civilian Firearms Licencing Bureau	(32,768)	-	(32,768)
1021003400 Airport Police Unit	(216,771)	-	(216,771)
1021003600 Government Vehicle Check Unit	(45,949)	-	(45,949)
1021003700 Kenya Police Tourist Protection Unit	(267,069)	-	(267,069)
1021003900 Kenya Police Regional Training Centre	(292,168)	-	(292,168)
1021004000 GSU Training College Embakasi	(42,096,734)	-	(42,096,734)
1021004100 GSU Headquarters Administrative Services	(272,535,318)	-	(272,535,318)
1021004200 The Kenya School of Leadership	6,730,000	6,730,000	-
1021004500 Immigration and Registration of Persons - Headquarters	16,221,699	-	16,221,699
1021004600 Finance Unit - Interior	(258,639)	-	(258,639)

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1021004700 Central Planning Unit - Interior	(3,007,534)	-	(3,007,534)
1021004800 National Registration - Field Services	115,559,167	-	115,559,167
1021004900 Civil Registration - Field Services	(1,148,658)	-	(1,148,658)
1021005000 Immigration Department - Headquarters	(4,687,312)	-	(4,687,312)
1021005100 Immigration Border points	(392,739)	-	(392,739)
1021005200 Immigration Border Control Points	(215,364)	-	(215,364)
1021005300 Immigration Jomo Kenyatta International Aiport	6,353,918	-	6,353,918
1021005400 Immigration Eldoret International Airport	(37,650)	-	(37,650)
1021005500 Immigration Coast Region	(445,067)	-	(445,067)
1021005600 Immigration Western Region	(405,372)	-	(405,372)
1021005700 Refugees Affairs Department	253,231,354	-	253,231,354
1021005800 Refugees Affairs Field Services	(111,455)	-	(111,455)
1021005900 National Registration of Persons Bureau	178,131,398	-	178,131,398
1021006000 Civil Registration Services Headquarters	18,026,087	-	18,026,087
1021006100 Population Registration Services	(12,972,564)	-	(12,972,564)
1021006200 Identity Card Production Center Planning (Nairobi)	30,590,686	-	30,590,686
1021006300 Kenya Citizens and Foreign Nationals Management Service	(1,405,018)	-	(1,405,018)
1021006600 National Cohesion	(14,612,200)	-	(14,612,200)
1021006900 National Disaster Operations	39,483,105	-	39,483,105
Total for Vote R1021 State Department for Interior KShs.	**5,197,655,055**	**6,730,000**	**5,190,925,055**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1021000100 OOP Headquarters.				
1021000101 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	205,524,868	213,224,868	7,700,00
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	99,760,000	123,760,000	24,000,00
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,833,390	18,125,042	15,291,65
	2210500 Printing , Advertising and Information Supplies and Services	1,260,000	1,071,000	(189,00
	2210700 Training Expenses	35,650,000	328,250,000	292,600,00
	2210800 Hospitality Supplies and Services	121,678,750	113,426,937	(8,251,81
	2211100 Office and General Supplies and Services	8,100,000	55,100,000	47,000,00
	2211300 Other Operating Expenses	1,841,500,000	2,097,200,000	255,700,00
	2220200 Routine Maintenance - Other Assets	8,990,000	7,641,500	(1,348,50
	3110700 Purchase of Vehicles and Other Transport Equipment	-	984,000,000	984,000,00
	3111000 Purchase of Office Furniture and General Equipment	-	119,200,000	119,200,00
	Change in Net Expenditure Sub-head..... Kshs			**1,735,702,33**
1021000102 Aids Control Unit	2210500 Printing , Advertising and Information Supplies and Services	158,270	134,529	(23,74
	2220200 Routine Maintenance - Other Assets	37,000	31,450	(5,55
	Change in Net Expenditure Sub-head..... Kshs			**(29,291**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
21000103 Information ımmunication Technology ıit	2220200 Routine Maintenance - Other Assets	200,000	170,000	(30,000)
	Change in Net Expenditure Sub-head..... Kshs			**(30,000)**
21000104 Conflict ınagement	2210400 Foreign Travel and Subsistence, and other transportation costs	58,800	44,100	(14,700)
	2210500 Printing , Advertising and Information Supplies and Services	280,000	238,000	(42,000)
	2210800 Hospitality Supplies and Services	857,500	728,875	(128,625)
	2220200 Routine Maintenance - Other Assets	380,000	323,000	(57,000)
	Change in Net Expenditure Sub-head..... Kshs			**(242,325)**
021000112 Multi-Agency curity Operations	2211300 Other Operating Expenses	-	1,938,000,000	1,938,000,000
	Change in Net Expenditure Sub-head..... Kshs			**1,938,000,000**
21000100 OOP ıadquarters	**Change in Net Expenditure Head..... Kshs**			**3,673,400,723**
21000200 National Agency r Campaign Against Drug ɔuse.				
21000201 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	490,726,716	472,324,464	(18,402,252)
	Change in Net Expenditure Sub-head..... Kshs			**(18,402,252)**
21000200 National Agency r Campaign Against Drug ɔuse	**Change in Net Expenditure Head..... Kshs**			**(18,402,252)**
21000300 Regional Iministration.				
21000301 Headquarters	2210500 Printing , Advertising and Information Supplies and Services	14,000	11,900	(2,100)
	2210800 Hospitality Supplies and Services	577,710	491,053	(86,657)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	3,032,000	2,577,200	(454,80
	Change in Net Expenditure Sub-head..... Kshs			**(543,55**
1021000302 Regional Administration Services	2210500 Printing , Advertising and Information Supplies and Services	70,000	59,500	(10,50
	2210800 Hospitality Supplies and Services	122,500	104,125	(18,37
	2220200 Routine Maintenance - Other Assets	760,000	646,000	(114,00
	Change in Net Expenditure Sub-head..... Kshs			**(142,87**
1021000303 Regional Security Coordination - North Eastern	2211300 Other Operating Expenses	700,000,000	390,000,000	(310,000,00
	Change in Net Expenditure Sub-head..... Kshs			**(310,000,00**
1021000300 Regional Administration	**Change in Net Expenditure Head..... Kshs**			**(310,686,43**
1021000400 County Administration.				
1021000401 Headquarters	2110100 Basic Salaries - Permanent Employees	4,912,719,713	4,932,719,713	20,000,00
	2110300 Personal Allowance - Paid as Part of Salary	1,825,108,316	1,865,108,316	40,000,00
	2210500 Printing , Advertising and Information Supplies and Services	1,312,640	1,115,744	(196,89
	2210800 Hospitality Supplies and Services	5,982,900	5,085,465	(897,43
	2211300 Other Operating Expenses	340,000,000	890,000,000	550,000,00
	2220200 Routine Maintenance - Other Assets	36,158,400	30,734,640	(5,423,76
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,600,000	2,450,000	(150,00

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			**603,331,909**
21000400 County Administration	**Change in Net Expenditure Head..... Kshs**			**603,331,909**
21000500 Administration Police Training College.				
21000501 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	1,524,120,220	1,244,120,220	(280,000,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	170,520	127,890	(42,630)
	2210500 Printing , Advertising and Information Supplies and Services	35,000	29,750	(5,250)
	2210800 Hospitality Supplies and Services	76,440	64,974	(11,466)
	2211000 Specialised Materials and Supplies	2,008,954,029	2,224,954,029	216,000,000
	2211100 Office and General Supplies and Services	8,200,968	9,400,968	1,200,000
	2220200 Routine Maintenance - Other Assets	3,225,000	2,741,250	(483,750)
	Change in Net Expenditure Sub-head..... Kshs			**(63,343,096)**
21000502 Headquarters	2220200 Routine Maintenance - Other Assets	45,000	38,250	(6,750)
	Change in Net Expenditure Sub-head..... Kshs			**(6,750)**
21000503 Headquarters - Administration Police Band	2220200 Routine Maintenance - Other Assets	400,000	340,000	(60,000)
	Change in Net Expenditure Sub-head..... Kshs			**(60,000)**
21000500 Administration Police Training College	**Change in Net Expenditure Head..... Kshs**			**(63,409,846)**
21000600 Field Command and Regional AP Services.				

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1021000601 Headquarters	2110100 Basic Salaries - Permanent Employees	1,236,092,008	1,094,092,008	(142,000,000
	2210500 Printing , Advertising and Information Supplies and Services	100,000	85,000	(15,000
	2210800 Hospitality Supplies and Services	579,429	492,515	(86,914
	2220200 Routine Maintenance - Other Assets	535,450	455,132	(80,318
	3111100 Purchase of Specialised Plant, Equipment and Machinery	36,100,000	35,925,000	(175,000
	Change in Net Expenditure Sub-head..... Kshs			**(142,357,232**
1021000604 Headquarters - Specialized Stock Prevention Unit	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	75,000	(25,000
	Change in Net Expenditure Sub-head..... Kshs			**(25,000**
1021000600 Field Command and Regional AP Services	**Change in Net Expenditure Head..... Kshs**			**(142,382,232**
1021000700 Security of Government Buildings and Offices Scheme.				
1021000701 Headquarters	2210500 Printing , Advertising and Information Supplies and Services	28,000	23,800	(4,200
	2210800 Hospitality Supplies and Services	27,440	23,324	(4,116
	2220200 Routine Maintenance - Other Assets	1,000,000	850,000	(150,000
	Change in Net Expenditure Sub-head..... Kshs			**(158,316**
1021000700 Security of Government Buildings and Offices Scheme	**Change in Net Expenditure Head..... Kshs**			**(158,316**
1021000800 Office of the Deputy Inspector General - Administration Police Servi				

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
21000801 Headquarters	2210400 Foreign Travel and Subsistence, and other transportation costs	55,860	41,895	(13,965)
	2210500 Printing , Advertising and Information Supplies and Services	35,000	29,750	(5,250)
	2210700 Training Expenses	234,175,000	400,175,000	166,000,000
	2210800 Hospitality Supplies and Services	367,500	312,375	(55,125)
	2211000 Specialised Materials and Supplies	35,700,000	534,800,000	499,100,000
	2211100 Office and General Supplies and Services	175,000	8,175,000	8,000,000
	2211300 Other Operating Expenses	402,500,000	504,500,000	102,000,000
	2220200 Routine Maintenance - Other Assets	200,000	170,000	(30,000)
	Change in Net Expenditure Sub-head..... Kshs			**774,995,660**
21000802 Aids Control Unit	2210500 Printing , Advertising and Information Supplies and Services	60,000	51,000	(9,000)
	Change in Net Expenditure Sub-head..... Kshs			**(9,000)**
21000803 AP Force Quarter aster	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,020,000	1,015,000	(5,000)
	Change in Net Expenditure Sub-head..... Kshs			**(5,000)**
21000804 AP Force mourer	2211000 Specialised Materials and Supplies	3,000,000	43,000,000	40,000,000
	2220200 Routine Maintenance - Other Assets	1,200,000	1,020,000	(180,000)
	Change in Net Expenditure Sub-head..... Kshs			**39,820,000**
21000809 AP Signals mmunication and formation Services	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	400,000	(100,000)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			**(100,000**
1021000810 Headquarters - Administration Police Air Support Unit	2220200 Routine Maintenance - Other Assets	400,000	340,000	(60,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	75,000	(25,000
	Change in Net Expenditure Sub-head..... Kshs			**(85,000**
1021000800 Office of the Deputy Inspector General - Administration Police Servic	**Change in Net Expenditure Head..... Kshs**			**814,616,66**
1021000900 Rapid Deployment Unit (RDU).				
1021000901 Headquarters	2220200 Routine Maintenance - Other Assets	470,000	399,500	(70,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	31,200,000	31,150,000	(50,000
	Change in Net Expenditure Sub-head..... Kshs			**(120,500**
1021000900 Rapid Deployment Unit (RDU)	**Change in Net Expenditure Head..... Kshs**			**(120,500**
1021001000 Senior Staff Training College Emali.				
1021001001 Headquarters	2220200 Routine Maintenance - Other Assets	280,000	238,000	(42,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	75,000	(25,000
	Change in Net Expenditure Sub-head..... Kshs			**(67,000**
1021001000 Senior Staff Training College Emali	**Change in Net Expenditure Head..... Kshs**			**(67,000**
1021001200 Sub County AP Services.				

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
21001201 Headquarters	2110100 Basic Salaries - Permanent Employees	9,274,379,400	8,961,121,320	(313,258,080)
	2110300 Personal Allowance - Paid as Part of Salary	4,044,993,858	4,066,608,622	21,614,764
	2210500 Printing , Advertising and Information Supplies and Services	140,000	119,000	(21,000)
	2210800 Hospitality Supplies and Services	63,700	54,145	(9,555)
	2220200 Routine Maintenance - Other Assets	1,800,000	1,530,000	(270,000)
	Change in Net Expenditure Sub-head..... Kshs			**(291,943,871)**
21001202 Administration lice Community Policing	2210500 Printing , Advertising and Information Supplies and Services	280,000	238,000	(42,000)
	2210800 Hospitality Supplies and Services	122,500	104,125	(18,375)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	40,000	30,000	(10,000)
	Change in Net Expenditure Sub-head..... Kshs			**(70,375)**
21001200 Sub County AP rvices	**Change in Net Expenditure Head..... Kshs**			**(292,014,246)**
21001300 Office of the overnment Printer.				
21001301 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	263,036,800	203,036,800	(60,000,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	117,600	88,200	(29,400)
	2210500 Printing , Advertising and Information Supplies and Services	140,000	119,000	(21,000)
	2210800 Hospitality Supplies and Services	6,829,000	5,804,650	(1,024,350)
	2220200 Routine Maintenance - Other Assets	54,165,600	46,040,760	(8,124,840)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			**(69,199,590**
1021001300 Office of the Government Printer	**Change in Net Expenditure Head..... Kshs**			**(69,199,590**
1021001400 DCI Headquarters Administration Services.				
1021001401 Headquarters	2110100 Basic Salaries - Permanent Employees	203,770,388	383,770,388	180,000,00
	2210100 Utilities Supplies and Services	11,500,000	11,656,800	156,80
	2210400 Foreign Travel and Subsistence, and other transportation costs	527,730	395,797	(131,933
	2210500 Printing , Advertising and Information Supplies and Services	700,000	595,000	(105,000
	2210800 Hospitality Supplies and Services	2,169,524	1,687,295	(482,229
	2211300 Other Operating Expenses	793,300,000	803,300,000	10,000,00
	2220200 Routine Maintenance - Other Assets	3,080,000	2,618,000	(462,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	26,340,000	25,840,000	(500,000
	Change in Net Expenditure Sub-head..... Kshs			**188,475,63**
1021001403 Headquarters - DCI Training school	2210800 Hospitality Supplies and Services	28,273	24,032	(4,241
	2220200 Routine Maintenance - Other Assets	1,318,765	1,120,950	(197,815
	Change in Net Expenditure Sub-head..... Kshs			**(202,056**
1021001400 DCI Headquarters Administration Services	**Change in Net Expenditure Head..... Kshs**			**188,273,58**
1021001500 DCI Field Services.				

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
21001501 Headquarters	2110100 Basic Salaries - Permanent Employees	1,107,017,018	1,117,577,457	10,560,439
	2110300 Personal Allowance - Paid as Part of Salary	681,045,344	1,173,930,372	492,885,028
	2220200 Routine Maintenance - Other Assets	640,000	544,000	(96,000)
	Change in Net Expenditure Sub-head..... Kshs			**503,349,467**
21001500 DCI Field rvices	**Change in Net Expenditure Head..... Kshs**			**503,349,467**
21001600 DCI Specialized iits.				
21001601 Headquarters	2210700 Training Expenses	677,128	77,677,128	77,000,000
	2211300 Other Operating Expenses	13,078,200	13,064,970	(13,230)
	2220200 Routine Maintenance - Other Assets	1,664,000	1,414,400	(249,600)
	Change in Net Expenditure Sub-head..... Kshs			**76,737,170**
21001600 DCI Specialized iits	**Change in Net Expenditure Head..... Kshs**			**76,737,170**
21001800 Office of the puty Inspector General - nya Police Service.				
21001801 Headquarters	2110200 Basic Wages - Temporary Employees	-	40,000,000	40,000,000
	2110300 Personal Allowance - Paid as Part of Salary	1,103,325,585	903,325,585	(200,000,000)
	2210100 Utilities Supplies and Services	652,275,499	827,275,499	175,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,294,692	117,294,692	100,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	252,648	189,486	(63,162)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210600 Rentals of Produced Assets	174,300,000	424,300,000	250,000,00
	2210700 Training Expenses	369,994,991	618,994,991	249,000,00
	2210800 Hospitality Supplies and Services	118,172	100,446	(17,72
	2211000 Specialised Materials and Supplies	128,799,259	877,449,259	748,650,00
	2211100 Office and General Supplies and Services	3,811,505	15,811,505	12,000,00
	2211300 Other Operating Expenses	1,212,200,000	1,327,950,000	115,750,00
	2220200 Routine Maintenance - Other Assets	6,798,552	5,778,769	(1,019,78
	Change in Net Expenditure Sub-head..... Kshs			**1,489,299,32**
1021001805 Kenya Police Sports Teams	2210400 Foreign Travel and Subsistence, and other transportation costs	24,990	18,742	(6,24
	Change in Net Expenditure Sub-head..... Kshs			**(6,24**
1021001806 Headquarters - Kenya Police Dogs Training Centre	2220200 Routine Maintenance - Other Assets	161,636	137,391	(24,24
	Change in Net Expenditure Sub-head..... Kshs			**(24,24**
1021001807 Headquarters - Kenya Police Communicatios Training School	2220200 Routine Maintenance - Other Assets	128,751	109,438	(19,31
	Change in Net Expenditure Sub-head..... Kshs			**(19,31**
1021001808 Headquarters - Kenya Police Service Driving School	2220200 Routine Maintenance - Other Assets	95,000	80,750	(14,25
	Change in Net Expenditure Sub-head..... Kshs			**(14,25**
1021001810 Headquarters - Kenya Police Staff College Loresho	2220200 Routine Maintenance - Other Assets	50,000	42,500	(7,50

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			**(7,500)**
21001800 Office of the puty Inspector General - nya Police Service	**Change in Net Expenditure Head..... Kshs**			**1,489,227,773**
21001900 County Police rvices.				
21001901 Headquarters	2210800 Hospitality Supplies and Services	3,469,200	2,948,820	(520,380)
	2220200 Routine Maintenance - Other Assets	1,881,006	1,598,855	(282,151)
	Change in Net Expenditure Sub-head..... Kshs			**(802,531)**
21001900 County Police rvices	**Change in Net Expenditure Head..... Kshs**			**(802,531)**
21002000 Kenya Police llege Kiganjo.				
21002001 Headquarters - nya Police College Kiganjo	2110100 Basic Salaries - Permanent Employees	1,587,661,979	613,399,615	(974,262,364)
	2110300 Personal Allowance - Paid as Part of Salary	786,791,525	441,027,662	(345,763,863)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	147,180,113	75,180,113	(72,000,000)
	2210500 Printing , Advertising and Information Supplies and Services	35,643	30,297	(5,346)
	2210800 Hospitality Supplies and Services	19,417	16,504	(2,913)
	2211000 Specialised Materials and Supplies	1,169,646,590	1,493,646,590	324,000,000
	2211100 Office and General Supplies and Services	925,083	2,725,083	1,800,000
	2211300 Other Operating Expenses	132,300	112,455	(19,845)
	2220200 Routine Maintenance - Other Assets	1,287,390	1,094,281	(193,109)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			**(1,066,447,44**
1021002000 Kenya Police College Kiganjo	**Change in Net Expenditure Head..... Kshs**			**(1,066,447,44**
1021002100 Divisional Police Services.				
1021002101 Headquarters - Divisional Police Services	2110100 Basic Salaries - Permanent Employees	7,636,084,585	7,945,805,771	309,721,18
	2110300 Personal Allowance - Paid as Part of Salary	4,061,784,475	3,534,995,137	(526,789,33
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	108,187,448	180,187,448	72,000,00
	2220200 Routine Maintenance - Other Assets	11,499,750	9,774,787	(1,724,96
	Change in Net Expenditure Sub-head..... Kshs			**(146,793,11**
1021002102 DCI Anti Terrorism Police Unit	2210400 Foreign Travel and Subsistence, and other transportation costs	154,780	116,085	(38,69
	2220200 Routine Maintenance - Other Assets	365,352	310,549	(54,80
	Change in Net Expenditure Sub-head..... Kshs			**(93,49**
1021002103 Headquarters - Kenya Police Marine Unit	2220200 Routine Maintenance - Other Assets	128,391	109,132	(19,25
	Change in Net Expenditure Sub-head..... Kshs			**(19,25**
1021002104 Headquarters - Kenya Police Armourers Training School	2220200 Routine Maintenance - Other Assets	139,212	118,330	(20,88
	Change in Net Expenditure Sub-head..... Kshs			**(20,88**
1021002105 Headquarters - Kenya Police Anti Stock Theft Training Centre	2220200 Routine Maintenance - Other Assets	75,228	63,944	(11,28
	Change in Net Expenditure Sub-head..... Kshs			**(11,28**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
21002100 Divisional Police rvices	**Change in Net Expenditure Head..... Kshs**			**(146,938,038)**
21002200 Traffic Section.				
21002201 Headquarters	2220200 Routine Maintenance - Other Assets	4,953,362	4,210,357	(743,005)
	Change in Net Expenditure Sub-head..... Kshs			**(743,005)**
21002200 Traffic Section	**Change in Net Expenditure Head..... Kshs**			**(743,005)**
21002300 Presidential cort.				
21002301 Headquarters	2220200 Routine Maintenance - Other Assets	2,418,255	2,055,516	(362,739)
	3110700 Purchase of Vehicles and Other Transport Equipment	-	150,000,000	150,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	11,680,000	8,760,000	(2,920,000)
	Change in Net Expenditure Sub-head..... Kshs			**146,717,261**
21002300 Presidential cort	**Change in Net Expenditure Head..... Kshs**			**146,717,261**
21002400 Kenya Police irobi Region.				
21002401 Headquarters	2110100 Basic Salaries - Permanent Employees	1,747,132,210	1,215,132,210	(532,000,000)
	2110300 Personal Allowance - Paid as Part of Salary	315,861,895	298,861,895	(17,000,000)
	2220200 Routine Maintenance - Other Assets	2,112,400	1,795,540	(316,860)
	Change in Net Expenditure Sub-head..... Kshs			**(549,316,860)**
21002400 Kenya Police irobi Region	**Change in Net Expenditure Head..... Kshs**			**(549,316,860)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1021002500 Police Dog Unit.				
1021002501 Headquarters	2220200 Routine Maintenance - Other Assets	1,715,854	1,458,476	(257,378
	Change in Net Expenditure Sub-head..... Kshs			**(257,378**
1021002500 Police Dog Unit	**Change in Net Expenditure Head..... Kshs**			**(257,378**
1021002600 Anti-stock Theft Unit.				
1021002601 Headquarters	2220200 Routine Maintenance - Other Assets	3,287,885	2,794,702	(493,183
	Change in Net Expenditure Sub-head..... Kshs			**(493,183**
1021002600 Anti-stock Theft Unit	**Change in Net Expenditure Head..... Kshs**			**(493,183**
1021002700 Railway Police.				
1021002701 Headquarters	2220200 Routine Maintenance - Other Assets	375,274	318,983	(56,291
	Change in Net Expenditure Sub-head..... Kshs			**(56,291**
1021002700 Railway Police	**Change in Net Expenditure Head..... Kshs**			**(56,291**
1021002800 Telecommunication Branch.				
1021002801 Headquarters	2211300 Other Operating Expenses	417,217	354,634	(62,583
	2220200 Routine Maintenance - Other Assets	28,225,732	23,991,872	(4,233,860
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	750,000	(250,000
	Change in Net Expenditure Sub-head..... Kshs			**(4,546,443**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
21002800 lecommunication Branch	**Change in Net Expenditure Head..... Kshs**			**(4,546,443)**
21002900 Motor Transport anch.				
21002901 Headquarters	2220200 Routine Maintenance - Other Assets	1,247,048	1,059,990	(187,058)
	Change in Net Expenditure Sub-head..... Kshs			**(187,058)**
21002900 Motor Transport anch	**Change in Net Expenditure Head..... Kshs**			**(187,058)**
21003000 Police Airwing.				
21003001 Headquarters	2220200 Routine Maintenance - Other Assets	3,155,450	2,682,133	(473,317)
	Change in Net Expenditure Sub-head..... Kshs			**(473,317)**
21003000 Police Airwing	**Change in Net Expenditure Head..... Kshs**			**(473,317)**
21003100 Kenya Police rvice Quartermaster.				
21003101 Headquarters	2220200 Routine Maintenance - Other Assets	988,742	840,431	(148,311)
	Change in Net Expenditure Sub-head..... Kshs			**(148,311)**
21003100 Kenya Police rvice Quartermaster	**Change in Net Expenditure Head..... Kshs**			**(148,311)**
21003200 Kenya Police rvice Armourer.				
21003201 Headquarters	2211000 Specialised Materials and Supplies	150,000,000	210,000,000	60,000,000
	2220200 Routine Maintenance - Other Assets	1,935,237	1,644,951	(290,286)
	Change in Net Expenditure Sub-head..... Kshs			**59,709,714**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1021003200 Kenya Police Service Armourer	**Change in Net Expenditure Head..... Kshs**			**59,709,71**
1021003300 Civilian Firearms Licencing Bureau.				
1021003301 Headquarters	2220200 Routine Maintenance - Other Assets	218,450	185,682	(32,768
	Change in Net Expenditure Sub-head..... Kshs			**(32,768**
1021003300 Civilian Firearms Licencing Bureau	**Change in Net Expenditure Head..... Kshs**			**(32,768**
1021003400 Airport Police Unit.				
1021003401 Headquarters	2220200 Routine Maintenance - Other Assets	1,295,134	1,100,863	(194,27
	Change in Net Expenditure Sub-head..... Kshs			**(194,27**
1021003402 Headquarters - Lokichogio Airport	2220200 Routine Maintenance - Other Assets	150,000	127,500	(22,500
	Change in Net Expenditure Sub-head..... Kshs			**(22,500**
1021003400 Airport Police Unit	**Change in Net Expenditure Head..... Kshs**			**(216,77**
1021003600 Government Vehicle Check Unit.				
1021003601 Headquarters	2220200 Routine Maintenance - Other Assets	306,324	260,375	(45,949
	Change in Net Expenditure Sub-head..... Kshs			**(45,949**
1021003600 Government Vehicle Check Unit	**Change in Net Expenditure Head..... Kshs**			**(45,949**
1021003700 Kenya Police Tourist Protection Unit.				
1021003701 Headquarters	2220200 Routine Maintenance - Other Assets	1,780,458	1,513,389	(267,069

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			**(267,069)**
21003700 Kenya Police urist Protection Unit	**Change in Net Expenditure Head..... Kshs**			**(267,069)**
21003900 Kenya Police gional Training Centre.				
21003901 Headquarters	2211300 Other Operating Expenses	8,344	7,092	(1,252)
	2220200 Routine Maintenance - Other Assets	1,939,440	1,648,524	(290,916)
	Change in Net Expenditure Sub-head..... Kshs			**(292,168)**
21003900 Kenya Police gional Training Centre	**Change in Net Expenditure Head..... Kshs**			**(292,168)**
21004000 GSU Training llege Embakasi.				
21004001 Headquarters	2110100 Basic Salaries - Permanent Employees	1,062,185,768	1,021,055,729	(41,130,039)
	2210800 Hospitality Supplies and Services	125,028	106,273	(18,755)
	2220200 Routine Maintenance - Other Assets	6,319,600	5,371,660	(947,940)
	Change in Net Expenditure Sub-head..... Kshs			**(42,096,734)**
21004000 GSU Training llege Embakasi	**Change in Net Expenditure Head..... Kshs**			**(42,096,734)**
21004100 GSU adquarters Administrative rvices.				
21004101 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	872,289,293	572,289,293	(300,000,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,106,028	829,521	(276,507)
	2210500 Printing , Advertising and Information Supplies and Services	59,360	50,456	(8,904)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	295,868	251,487	(44,38
	2220200 Routine Maintenance - Other Assets	2,646,730	2,249,720	(397,01
	Change in Net Expenditure Sub-head..... Kshs			**(300,726,80**
1021004102 Headquarters - GSU Field Services	2211300 Other Operating Expenses	7,000,000	37,000,000	30,000,00
	2220200 Routine Maintenance - Other Assets	2,017,228	1,714,644	(302,58
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,075,920	3,056,940	(1,018,98
	Change in Net Expenditure Sub-head..... Kshs			**28,678,43**
1021004104 Headquarters - GSU Field Training School - Magadi	2210800 Hospitality Supplies and Services	19,600	16,660	(2,94
	2220200 Routine Maintenance - Other Assets	192,500	163,625	(28,87
	Change in Net Expenditure Sub-head..... Kshs			**(31,81**
1021004105 Headquarters - GSU Special Support Services	2220200 Routine Maintenance - Other Assets	427,183	363,106	(64,07
	3111100 Purchase of Specialised Plant, Equipment and Machinery	400,000	300,000	(100,00
	Change in Net Expenditure Sub-head..... Kshs			**(164,07**
1021004106 Headquarters - GSU Field Support Services	2220200 Routine Maintenance - Other Assets	450,400	382,840	(67,56
	3111100 Purchase of Specialised Plant, Equipment and Machinery	894,000	670,500	(223,50
	Change in Net Expenditure Sub-head..... Kshs			**(291,06**
1021004100 GSU Headquarters Administrative Services	**Change in Net Expenditure Head..... Kshs**			**(272,535,31**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
21004200 The Kenya hool of Leadership.				
21004201 Headquarters	2210100 Utilities Supplies and Services	376,000	576,000	200,000
	2210200 Communication, Supplies and Services	198,810	648,810	450,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	336,000	1,568,710	1,232,710
	2210500 Printing , Advertising and Information Supplies and Services	90,020	190,020	100,000
	2210700 Training Expenses	10,167,429	10,892,429	725,000
	2210800 Hospitality Supplies and Services	683,320	1,383,320	700,000
	2211000 Specialised Materials and Supplies	12,635,800	13,735,800	1,100,000
	2211100 Office and General Supplies and Services	248,500	1,311,929	1,063,429
	2211200 Fuel Oil and Lubricants	465,794	1,090,655	624,861
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	225,400	725,400	500,000
	2220200 Routine Maintenance - Other Assets	366,000	400,000	34,000
	Change in Gross Expenditure..... Kshs.			**6,730,000**
	Appropriations in Aid			6,730,000
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	36,021,273	42,751,273	6,730,000
	Change in Net Expenditure Sub-head..... Kshs			-
21004200 The Kenya hool of Leadership	**Change in Net Expenditure Head..... Kshs**			-

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1021004500 Immigration and Registration of Persons - Headquarters.				
1021004501 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	26,542,658	47,015,712	20,473,05
	2210200 Communication, Supplies and Services	2,763,536	2,963,536	200,00
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,797,400	1,348,050	(449,35
	2210500 Printing , Advertising and Information Supplies and Services	405,000	344,250	(60,75
	2210800 Hospitality Supplies and Services	2,040,850	1,734,722	(306,12
	2211000 Specialised Materials and Supplies	4,000,000	3,900,000	(100,00
	2211300 Other Operating Expenses	57,578,745	58,331,933	753,18
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,360,000	4,560,000	1,200,00
	2220200 Routine Maintenance - Other Assets	2,105,000	1,789,250	(315,75
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,290,000	5,217,500	(5,072,50
	Change in Net Expenditure Sub-head..... Kshs			**16,321,76**
1021004502 Aids Control Unit	2210500 Printing , Advertising and Information Supplies and Services	143,100	121,635	(21,46
	2210800 Hospitality Supplies and Services	176,400	149,940	(26,46
	Change in Net Expenditure Sub-head..... Kshs			**(47,92**
1021004503 Information Communication Technology Unit	2210800 Hospitality Supplies and Services	47,600	40,460	(7,14
	2220200 Routine Maintenance - Other Assets	300,000	255,000	(45,00

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			**(52,140)**
21004500 Immigration and gistration of Persons - adquarters	**Change in Net Expenditure Head..... Kshs**			**16,221,699**
21004600 Finance Unit - terior.				
21004601 Headquarters	2210400 Foreign Travel and Subsistence, and other transportation costs	826,800	620,100	(206,700)
	2210500 Printing , Advertising and Information Supplies and Services	68,500	58,225	(10,275)
	2210800 Hospitality Supplies and Services	277,760	236,096	(41,664)
	Change in Net Expenditure Sub-head..... Kshs			**(258,639)**
21004600 Finance Unit - terior	**Change in Net Expenditure Head..... Kshs**			**(258,639)**
21004700 Central Planning nit - Interior.				
21004701 Monitoring and aluation Unit	2210400 Foreign Travel and Subsistence, and other transportation costs	515,300	386,475	(128,825)
	2210500 Printing , Advertising and Information Supplies and Services	170,000	144,500	(25,500)
	2210800 Hospitality Supplies and Services	2,117,060	1,799,501	(317,559)
	2211300 Other Operating Expenses	56,000	47,600	(8,400)
	2220200 Routine Maintenance - Other Assets	40,000	34,000	(6,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,085,000	7,563,750	(2,521,250)
	Change in Net Expenditure Sub-head..... Kshs			**(3,007,534)**
21004700 Central Planning nit - Interior	**Change in Net Expenditure Head..... Kshs**			**(3,007,534)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1021004800 National Registration - Field Services.				
1021004801 Headquarters	2110100 Basic Salaries - Permanent Employees	734,677,304	717,677,304	(17,000,000
	2110300 Personal Allowance - Paid as Part of Salary	321,320,589	338,320,589	17,000,00
	2210200 Communication, Supplies and Services	7,591,968	12,591,968	5,000,00
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	41,400,000	86,400,000	45,000,00
	2210500 Printing , Advertising and Information Supplies and Services	501,800	426,530	(75,270
	2210800 Hospitality Supplies and Services	4,103,750	10,488,187	6,384,43
	2211100 Office and General Supplies and Services	11,500,000	36,500,000	25,000,00
	2211200 Fuel Oil and Lubricants	17,885,000	37,885,000	20,000,00
	2211300 Other Operating Expenses	21,740,000	26,815,000	5,075,00
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	36,400,000	46,400,000	10,000,00
	2220200 Routine Maintenance - Other Assets	5,500,000	4,675,000	(825,000
	Change in Net Expenditure Sub-head..... Kshs			**115,559,16**
1021004800 National Registration - Field Services	**Change in Net Expenditure Head..... Kshs**			**115,559,16**
1021004900 Civil Registration - Field Services.				
1021004901 Headquarters	2110100 Basic Salaries - Permanent Employees	178,322,016	174,322,016	(4,000,000
	2110300 Personal Allowance - Paid as Part of Salary	77,783,124	81,783,124	4,000,00

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	819,320	696,422	(122,898)
	2220200 Routine Maintenance - Other Assets	6,838,400	5,812,640	(1,025,760)
	Change in Net Expenditure Sub-head..... Kshs			**(1,148,658)**
21004900 Civil Registration ield Services	**Change in Net Expenditure Head..... Kshs**			**(1,148,658)**
21005000 Immigration partment - Headquarters.				
21005001 Headquarters	2110100 Basic Salaries - Permanent Employees	195,504,144	200,504,144	5,000,000
	2110300 Personal Allowance - Paid as Part of Salary	114,630,609	109,630,609	(5,000,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,840,120	15,340,120	5,500,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	7,664,444	15,748,333	8,083,889
	2210500 Printing , Advertising and Information Supplies and Services	915,744	778,382	(137,362)
	2210800 Hospitality Supplies and Services	535,815	455,442	(80,373)
	2211000 Specialised Materials and Supplies	18,161,400	21,161,400	3,000,000
	2211100 Office and General Supplies and Services	14,607,145	19,607,145	5,000,000
	2211200 Fuel Oil and Lubricants	26,885,302	9,385,302	(17,500,000)
	2211300 Other Operating Expenses	16,764,632	14,954,632	(1,810,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,052,000	5,052,000	1,000,000
	2220200 Routine Maintenance - Other Assets	15,437,000	13,121,450	(2,315,550)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	3110700 Purchase of Vehicles and Other Transport Equipment	-	4,500,000	4,500,00
	3111000 Purchase of Office Furniture and General Equipment	9,000,000	7,200,000	(1,800,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,500,000	-	(2,500,000
	Change in Net Expenditure Sub-head..... Kshs			**940,60**
1021005003 Aliens Management Services	2210400 Foreign Travel and Subsistence, and other transportation costs	6,911,662	5,183,746	(1,727,91
	2211300 Other Operating Expenses	6,000,000	2,100,000	(3,900,000
	Change in Net Expenditure Sub-head..... Kshs			**(5,627,91**
1021005000 Immigration Department - Headquarters	**Change in Net Expenditure Head..... Kshs**			**(4,687,31**
1021005100 Immigration Border points.				
1021005101 Headquarters	2210400 Foreign Travel and Subsistence, and other transportation costs	230,205	172,654	(57,55
	2210500 Printing , Advertising and Information Supplies and Services	35,280	29,988	(5,29
	2210800 Hospitality Supplies and Services	114,457	97,288	(17,16
	2220200 Routine Maintenance - Other Assets	2,084,845	1,772,118	(312,72
	Change in Net Expenditure Sub-head..... Kshs			**(392,73**
1021005100 Immigration Border points	**Change in Net Expenditure Head..... Kshs**			**(392,73**
1021005200 Immigration Border Control Points.				
1021005201 Headquarters	2220200 Routine Maintenance - Other Assets	1,435,760	1,220,396	(215,36

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			**(215,364)**
21005200 Immigration rder Control Points	**Change in Net Expenditure Head..... Kshs**			**(215,364)**
21005300 Immigration mo Kenyatta International port.				
21005301 Headquarters	2110100 Basic Salaries - Permanent Employees	99,693,744	106,092,944	6,399,200
	2110300 Personal Allowance - Paid as Part of Salary	42,007,611	44,787,611	2,780,000
	2210800 Hospitality Supplies and Services	64,827	55,103	(9,724)
	2220200 Routine Maintenance - Other Assets	12,103,718	10,288,160	(1,815,558)
	3111000 Purchase of Office Furniture and General Equipment	5,000,000	4,000,000	(1,000,000)
	Change in Net Expenditure Sub-head..... Kshs			**6,353,918**
21005300 Immigration mo Kenyatta International port	**Change in Net Expenditure Head..... Kshs**			**6,353,918**
21005400 Immigration doret International Airport.				
21005401 Headquarters	2210800 Hospitality Supplies and Services	14,201	12,071	(2,130)
	2220200 Routine Maintenance - Other Assets	236,800	201,280	(35,520)
	Change in Net Expenditure Sub-head..... Kshs			**(37,650)**
21005400 Immigration doret International Airport	**Change in Net Expenditure Head..... Kshs**			**(37,650)**
21005500 Immigration ast Region.				
21005501 Headquarters	2210800 Hospitality Supplies and Services	66,833	56,808	(10,025)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	2,900,281	2,465,239	(435,042
	Change in Net Expenditure Sub-head..... Kshs			**(445,067**
1021005500 Immigration Coast Region	**Change in Net Expenditure Head..... Kshs**			**(445,067**
1021005600 Immigration Western Region.				
1021005601 Headquarters	2210800 Hospitality Supplies and Services	81,034	68,879	(12,155
	2220200 Routine Maintenance - Other Assets	2,621,445	2,228,228	(393,217
	Change in Net Expenditure Sub-head..... Kshs			**(405,372**
1021005600 Immigration Western Region	**Change in Net Expenditure Head..... Kshs**			**(405,372**
1021005700 Refugees Affairs Department.				
1021005701 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,226,744	19,226,744	16,000,00
	2210400 Foreign Travel and Subsistence, and other transportation costs	588,000	23,441,000	22,853,00
	2210500 Printing , Advertising and Information Supplies and Services	678,425	576,661	(101,764
	2210600 Rentals of Produced Assets	16,390,000	41,390,000	25,000,00
	2210800 Hospitality Supplies and Services	909,809	2,773,337	1,863,52
	2211000 Specialised Materials and Supplies	12,400,043	22,400,043	10,000,00
	2211100 Office and General Supplies and Services	1,916,650	6,916,650	5,000,00
	2211300 Other Operating Expenses	7,099,714	20,947,194	13,847,48

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	901,600	4,901,600	4,000,000
	2220200 Routine Maintenance - Other Assets	1,272,600	2,081,710	809,110
	2640200 Emergency Relief and Refugee Assistance	18,755,200	94,755,200	76,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	320,000	78,280,000	77,960,000
	Change in Net Expenditure Sub-head..... Kshs			**253,231,354**
21005700 Refugees Affairs partment	**Change in Net Expenditure Head..... Kshs**			**253,231,354**
21005800 Refugees Affairs eld Services.				
21005801 Headquarters	2210500 Printing , Advertising and Information Supplies and Services	16,758	14,244	(2,514)
	2210800 Hospitality Supplies and Services	277,831	236,156	(41,675)
	2220200 Routine Maintenance - Other Assets	448,440	381,174	(67,266)
	Change in Net Expenditure Sub-head..... Kshs			**(111,455)**
21005800 Refugees Affairs eld Services	**Change in Net Expenditure Head..... Kshs**			**(111,455)**
21005900 National gistration of Persons ireau.				
21005901 Headquarters	2110100 Basic Salaries - Permanent Employees	194,322,488	191,322,488	(3,000,000)
	2110200 Basic Wages - Temporary Employees	-	55,000,000	55,000,000
	2110300 Personal Allowance - Paid as Part of Salary	103,920,421	106,920,421	3,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,284,168	1,713,125	(571,043)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	683,200	580,720	(102,48
	2210600 Rentals of Produced Assets	67,000,000	97,000,000	30,000,0
	2210800 Hospitality Supplies and Services	1,225,875	1,041,994	(183,88
	2211000 Specialised Materials and Supplies	286,800,000	386,800,000	100,000,0
	2211200 Fuel Oil and Lubricants	21,372,000	11,372,000	(10,000,0
	2211300 Other Operating Expenses	2,958,960	2,842,116	(116,84
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,152,000	10,152,000	5,000,0
	2220200 Routine Maintenance - Other Assets	3,452,600	2,934,710	(517,89
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,160,000	1,910,000	(250,0
	Change in Net Expenditure Sub-head..... Kshs			**178,257,8**
1021005902 Civil Servants Registration	2210500 Printing , Advertising and Information Supplies and Services	50,000	42,500	(7,5
	2210800 Hospitality Supplies and Services	293,090	249,126	(43,9
	2220200 Routine Maintenance - Other Assets	500,000	425,000	(75,0
	Change in Net Expenditure Sub-head..... Kshs			**(126,4**
1021005900 National Registration of Persons Bureau	**Change in Net Expenditure Head..... Kshs**			**178,131,3**
1021006000 Civil Registration Services Headquarters.				
1021006001 Headquarters	2110100 Basic Salaries - Permanent Employees	57,386,728	66,863,440	9,476,7

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	29,616,593	32,220,293	2,603,700
	2210400 Foreign Travel and Subsistence, and other transportation costs	275,480	206,610	(68,870)
	2210500 Printing , Advertising and Information Supplies and Services	359,856	305,878	(53,978)
	2210800 Hospitality Supplies and Services	270,497	229,922	(40,575)
	2211300 Other Operating Expenses	15,230,000	35,188,000	19,958,000
	2220200 Routine Maintenance - Other Assets	2,272,680	1,931,778	(340,902)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	70,032,000	56,524,000	(13,508,000)
	Change in Net Expenditure Sub-head..... Kshs			**18,026,087**
21006000 Civil Registration rvices Headquarters	**Change in Net Expenditure Head..... Kshs**			**18,026,087**
21006100 Population gistration Services.				
21006101 Headquarters	2210400 Foreign Travel and Subsistence, and other transportation costs	391,787	293,840	(97,947)
	2210500 Printing , Advertising and Information Supplies and Services	5,764,780	4,900,063	(864,717)
	2210600 Rentals of Produced Assets	4,000,000	7,700,000	3,700,000
	2210800 Hospitality Supplies and Services	389,725	331,266	(58,459)
	2211100 Office and General Supplies and Services	20,750,000	18,750,000	(2,000,000)
	2220200 Routine Maintenance - Other Assets	18,009,607	12,608,166	(5,401,441)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	28,000,000	19,750,000	(8,250,000)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			**(12,972,56**
1021006100 Population Registration Services	**Change in Net Expenditure Head..... Kshs**			**(12,972,56**
1021006200 Identity Card Production Center Planning (Nairobi).				
1021006201 Headquarters	2110100 Basic Salaries - Permanent Employees	73,694,168	89,056,608	15,362,44
	2110300 Personal Allowance - Paid as Part of Salary	33,759,276	50,490,390	16,731,11
	2210500 Printing , Advertising and Information Supplies and Services	361,650	307,402	(54,24
	2210800 Hospitality Supplies and Services	324,135	275,515	(48,62
	3111000 Purchase of Office Furniture and General Equipment	7,000,000	5,600,000	(1,400,00
	Change in Net Expenditure Sub-head..... Kshs			**30,590,68**
1021006200 Identity Card Production Center Planning (Nairobi)	**Change in Net Expenditure Head..... Kshs**			**30,590,68**
1021006300 Kenya Citizens and Foreign Nationals Management Service.				
1021006301 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	37,467,140	36,062,122	(1,405,01
	Change in Net Expenditure Sub-head..... Kshs			**(1,405,01**
1021006300 Kenya Citizens and Foreign Nationals Management Service	**Change in Net Expenditure Head..... Kshs**			**(1,405,01**
1021006600 National Cohesion.				
1021006601 National Cohesion Department	2210400 Foreign Travel and Subsistence, and other transportation costs	163,243	122,432	(40,81

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	148,155	125,932	(22,223)
	2210800 Hospitality Supplies and Services	18,580,882	15,793,750	(2,787,132)
	2211300 Other Operating Expenses	858,120	784,336	(73,784)
	2220200 Routine Maintenance - Other Assets	144,930	123,190	(21,740)
	Change in Net Expenditure Sub-head..... Kshs			**(2,945,690)**
21006602 National Cohesion d Integration Commission	2630100 Current Grants to Government Agencies and other Levels of Government	311,106,944	299,440,434	(11,666,510)
	Change in Net Expenditure Sub-head..... Kshs			**(11,666,510)**
21006600 National ohesion	**Change in Net Expenditure Head..... Kshs**			**(14,612,200)**
21006900 National Disaster perations.				
21006902 National Disaster d Emergency Response Co-dination	2210200 Communication, Supplies and Services	1,263,627	11,763,627	10,500,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,238,800	7,238,800	5,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	178,605	133,954	(44,651)
	2210500 Printing , Advertising and Information Supplies and Services	44,800	19,538,080	19,493,280
	2210800 Hospitality Supplies and Services	828,296	704,052	(124,244)
	2220200 Routine Maintenance - Other Assets	343,200	291,720	(51,480)
	Change in Net Expenditure Sub-head..... Kshs			**34,772,905**
21006903 Disaster itigation	2210800 Hospitality Supplies and Services	581,998	494,698	(87,300)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	1,350,000	1,147,500	(202,500
	2640200 Emergency Relief and Refugee Assistance	12,000,000	17,000,000	5,000,00
	Change in Net Expenditure Sub-head..... Kshs			**4,710,20**
1021006900 National Disaster Operations	**Change in Net Expenditure Head..... Kshs**			**39,483,10**
	CHANGE IN NET EXPENDITURE FOR VOTE 1021 State Department for Interior KShs.			**5,190,925,05**

	Kshs.
Total Approved Net Estimates.....	87,662,133,802
Add Sum now required	5,190,925,055
NET TOTAL.....	92,853,058,857

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the State Department for Coordination of National Government including general administration and planning, Prison Services, Probation services, Betting Control and Licensing Board.

KShs. 616,329,740

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0604000 P1 Correctional services	16,754,212,327	-	16,754,212,327	-	-	14,553,031	(416,443,585)	1,050,000,000	619,003,384	17,373,215,711	-	17,373,215,711
0623000 P.2 General Administration, Planning and Support Services	146,106,439	-	146,106,439	-	-	2,173,644	-	-	(2,173,644)	143,932,795	-	143,932,795
0624000 P.3 Betting Control, Licensing and Regulation Services	66,815,700	-	66,815,700	-	-	-	(500,000)	-	(500,000)	66,315,700	-	66,315,700
TOTAL FOR VOTE R1022 State Department for Coordination of National Government	**16,967,134,466**	**-**	**16,967,134,466**	**-**	**-**	**16,726,675**	**(416,943,585)**	**1,050,000,000**	**616,329,740**	**17,583,464,206**	**-**	**17,583,464,206**

Vote R1022 State Department for Coordination of National Government

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the State Department for Coordination of National Government including general administration and planning, Prison Services, Probation services, Betting Control and Licensing Board.

KShs. 616,329,740

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1022000100 County Administrative Services - Prisons	262,519,362	-	262,519,362	-	-	-	-	-	-	262,519,362	-	262,519,362
1022000200 Penal Institutions	13,191,652,596	-	13,191,652,596	-	-	1,373,865	(112,367,093)	700,000,000	586,259,042	13,777,911,638	-	13,777,911,638
1022000300 Prisons Staff Training College	1,282,921,703	-	1,282,921,703	-	-	9,364,624	-	350,000,000	340,635,376	1,623,557,079	-	1,623,557,079
1022000400 Telecommunications Branch - Prisons	30,166,157	-	30,166,157	-	-	-	-	-	-	30,166,157	-	30,166,157
1022000500 Borstal Institutions	172,552,873	-	172,552,873	-	-	-	-	-	-	172,552,873	-	172,552,873
1022000600 Directorate of Rehabilitation	15,156,392	-	15,156,392	-	-	-	-	-	-	15,156,392	-	15,156,392
1022000800 Probation Services	149,271,650	-	149,271,650	-	-	-	(12,185,000)	-	(12,185,000)	137,086,650	-	137,086,650
1022000900 Probation Hostels	72,441,464	-	72,441,464	-	-	-	-	-	-	72,441,464	-	72,441,464
1022001000 County Probation Services	96,608,631	-	96,608,631	-	-	-	(11,867,000)	-	(11,867,000)	84,741,631	-	84,741,631
1022001100 Sub-County Probation Services	604,405,426	-	604,405,426	-	-	-	(237,744,518)	-	(237,744,518)	366,660,908	-	366,660,908
1022001200 Community Service Order	88,780,473	-	88,780,473	-	-	-	-	-	-	88,780,473	-	88,780,473
1022001300 Aftercare Services	13,711,596	-	13,711,596	-	-	-	-	-	-	13,711,596	-	13,711,596
1022001400 Community Service Order Secretariat	13,616,922	-	13,616,922	-	-	-	-	-	-	13,616,922	-	13,616,922
1022001500 Finance and Procurement Services - Coordination	23,894,152	-	23,894,152	-	-	20,000	(3,001,370)	-	(3,021,370)	20,872,782	-	20,872,782

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the State Department for Coordination of National Government including general administration and planning, Prison Services, Probation services, Betting Control and Licensing Board.

KShs. 616,329,740

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1022001600 General Administrative Services - Coordination	272,153,973	-	272,153,973	-	-	2,088,644	(39,028,604)	-	(41,117,248)	231,036,725	-	231,036,725
1022001700 Development Planning Services - Coordination	15,028,334	-	15,028,334	-	-	65,000	(250,000)	-	(315,000)	14,713,334	-	14,713,334
1022001800 Integrated Correctional Services Reform	17,194,584	-	17,194,584	-	-	-	-	-	-	17,194,584	-	17,194,584
1022001900 Headquarters Administrative Services - Prisons	578,242,478	-	578,242,478	-	-	3,814,542	-	-	(3,814,542)	574,427,936	-	574,427,936
1022002000 Betting Control Headquarters	66,815,700	-	66,815,700	-	-	-	(500,000)	-	(500,000)	66,315,700	-	66,315,700
TOTAL FOR VOTE R1022 State Department for Coordination of National Government	**16,967,134,466**	-	**16,967,134,466**	-	-	**16,726,675**	**(416,943,585)**	**1,050,000,000**	**616,329,740**	**17,583,464,206**	-	**17,583,464,206**

Vote R1022 State Department for Coordination of National Government

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the State Department for Coordination of National Government including general administration and planning, Prison Services, Probation services, Betting Control and Licensing Board

KShs. 616,329,740

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1022000200 Penal Institutions	586,259,042	-	586,259,042
1022000300 Prisons Staff Training College	340,635,376	-	340,635,376
1022000800 Probation Services	(12,185,000)	-	(12,185,000)
1022001000 County Probation Services	(11,867,000)	-	(11,867,000)
1022001100 Sub-County Probation Services	(237,744,518)	-	(237,744,518)
1022001500 Finance and Procurement Services - Coordination	(3,021,370)	-	(3,021,370)
1022001600 General Administrative Services - Coordination	(41,117,248)	-	(41,117,248)
1022001700 Development Planning Services - Coordination	(315,000)	-	(315,000)
1022001900 Headquarters Administrative Services - Prisons	(3,814,542)	-	(3,814,542)
1022002000 Betting Control Headquarters	(500,000)	-	(500,000)
Total for Vote R1022 State Department for Coordination of National Government KShs.	**616,329,740**	**-**	**616,329,740**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1022 State Department for Coordination of National Government

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
22000200 Penal Institutions.				
22000201 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	3,100,826,306	2,988,459,213	(112,367,093)
	2210400 Foreign Travel and Subsistence, and other transportation costs	587,212	337,212	(250,000)
	2211000 Specialised Materials and Supplies	3,018,339,529	3,718,339,529	700,000,000
	2220200 Routine Maintenance - Other Assets	3,203,250	2,079,385	(1,123,865)
	Change in Net Expenditure Sub-head..... Kshs			**586,259,042**
22000200 Penal Institutions	**Change in Net Expenditure Head..... Kshs**			**586,259,042**
22000300 Prisons Staff Training College.				
22000301 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,194,000	11,194,000	10,000,000
	2210500 Printing , Advertising and Information Supplies and Services	21,070	5,021,070	5,000,000
	2210700 Training Expenses	124,639,000	272,639,000	148,000,000
	2210800 Hospitality Supplies and Services	24,839,001	15,474,377	(9,364,624)
	2211000 Specialised Materials and Supplies	388,522,000	572,522,000	184,000,000
	2211200 Fuel Oil and Lubricants	28,630,000	31,630,000	3,000,000
	Change in Net Expenditure Sub-head..... Kshs			**340,635,376**
22000300 Prisons Staff Training College	**Change in Net Expenditure Head..... Kshs**			**340,635,376**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1022 State Department for Coordination of National Government

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1022000800 Probation Services.				
1022000801 Headquarters	2110100 Basic Salaries - Permanent Employees	55,127,975	50,942,975	(4,185,000
	2110300 Personal Allowance - Paid as Part of Salary	35,188,400	27,188,400	(8,000,000
	Change in Net Expenditure Sub-head..... Kshs			**(12,185,000**
1022000800 Probation Services	**Change in Net Expenditure Head..... Kshs**			**(12,185,000**
1022001000 County Probation Services.				
1022001001 Headquarters	2110100 Basic Salaries - Permanent Employees	54,584,374	45,217,374	(9,367,000
	2110300 Personal Allowance - Paid as Part of Salary	22,822,800	20,322,800	(2,500,000
	Change in Net Expenditure Sub-head..... Kshs			**(11,867,000**
1022001000 County Probation Services	**Change in Net Expenditure Head..... Kshs**			**(11,867,000**
1022001100 Sub-County Probation Services.				
1022001101 Headquarters	2110100 Basic Salaries - Permanent Employees	373,594,893	192,350,375	(181,244,518
	2110300 Personal Allowance - Paid as Part of Salary	187,904,400	131,404,400	(56,500,000
	Change in Net Expenditure Sub-head..... Kshs			**(237,744,518**
1022001100 Sub-County Probation Services	**Change in Net Expenditure Head..... Kshs**			**(237,744,518**
1022001500 Finance and Procurement Services - Coordination.				
1022001501 Headquarters	2110100 Basic Salaries - Permanent Employees	10,897,199	9,396,229	(1,500,970

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1022 State Department for Coordination of National Government

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	6,277,200	4,776,800	(1,500,400)
	2210500 Printing , Advertising and Information Supplies and Services	62,581	42,581	(20,000)
	Change in Net Expenditure Sub-head..... Kshs			**(3,021,370)**
22001500 Finance and ocurement Services - ordination	**Change in Net Expenditure Head..... Kshs**			**(3,021,370)**
22001600 General lministrative Services - ordination.				
22001601 Headquarters	2110100 Basic Salaries - Permanent Employees	101,789,154	75,912,550	(25,876,604)
	2110300 Personal Allowance - Paid as Part of Salary	46,295,200	33,143,200	(13,152,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,200,002	700,002	(1,500,000)
	2210500 Printing , Advertising and Information Supplies and Services	279,982	144,982	(135,000)
	2220200 Routine Maintenance - Other Assets	1,102,500	802,500	(300,000)
	Change in Net Expenditure Sub-head..... Kshs			**(40,963,604)**
22001602 Aids Control Unit	2210500 Printing , Advertising and Information Supplies and Services	112,905	96,226	(16,679)
	Change in Net Expenditure Sub-head..... Kshs			**(16,679)**
22001603 Information mmunication Technology it	3111100 Purchase of Specialised Plant, Equipment and Machinery	581,600	444,635	(136,965)
	Change in Net Expenditure Sub-head..... Kshs			**(136,965)**
22001600 General lministrative Services - ordination	**Change in Net Expenditure Head..... Kshs**			**(41,117,248)**
22001700 Development anning Services - ordination.				

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1022 State Department for Coordination of National Government

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1022001701 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	2,312,000	2,062,000	(250,00
	2210500 Printing , Advertising and Information Supplies and Services	203,781	138,781	(65,00
	Change in Net Expenditure Sub-head..... Kshs			**(315,00**
1022001700 Development Planning Services - Coordination	**Change in Net Expenditure Head..... Kshs**			**(315,00**
1022001900 Headquarters Administrative Services - Prisons.				
1022001901 Headquarters	2210400 Foreign Travel and Subsistence, and other transportation costs	10,021,299	7,276,757	(2,744,54
	2210500 Printing , Advertising and Information Supplies and Services	181,594	111,594	(70,00
	2220200 Routine Maintenance - Other Assets	1,694,000	694,000	(1,000,00
	Change in Net Expenditure Sub-head..... Kshs			**(3,814,54**
1022001900 Headquarters Administrative Services - Prisons	**Change in Net Expenditure Head..... Kshs**			**(3,814,54**
1022002000 Betting Control Headquarters.				
1022002001 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	12,918,240	12,418,240	(500,00
	Change in Net Expenditure Sub-head..... Kshs			**(500,00**
1022002000 Betting Control Headquarters	**Change in Net Expenditure Head..... Kshs**			**(500,00**
	CHANGE IN NET EXPENDITURE FOR VOTE 1022 State Department for Coordination of National Government KShs.			**616,329,74**

	Kshs.
Total Approved Net Estimates.....	16,967,134,466
Add Sum now required	616,329,740
NET TOTAL.....	17,583,464,206

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1022 State Department for Coordination of National Government

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

Vote R1031 State Department for Planning

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015 2016 TO THE APPROVED APPROPRIATIONS DUE TO						AMENDED APPROVED ESTIMATES 2015 2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A I A	NET
	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs
0706000 P1 Economic Policy and National Planning	1 109 527 563	-	1 109 527 563	-	-	45 654 494	-	104 000,000	58,345 506	1,167 873 069	-	1,167 873 069
0707000 P2 National Statistical Information Services	1,833,333 297	71 000 000	1 762 333 297	-	-	29 374 999	-	-	(29 374 999)	1 803 958,298	71 000,000	1,732,958,298
0708000 P3 Monitoring and Evaluation Services	42 342 786	-	42,342 786	-	-	381 255	-	-	(381 255)	41 961 531	-	41,961,531
0709000 P4 General Administration Planning and Support Services	710 888 541	-	710 888 541	-	-	54 088 332	800,000	-	(53 288,332)	657 600 209	-	657,600,209
0710000 P 5 Public Service Transformation	7 702 865 285	34 850 000	7 668 015,285	-	-	37 468 991	(15 000 000)	43 000 000	(9,468 991)	7 693 396 294	34 850 000	7 658,546 294
0711000 P6 Gender & Youth Empowerment	8 392,659 528	85 000 000	8 307 659,528	-	-	348 846,130	65 940,937	(33 100 000)	(316 005 193)	8 076 654 335	85 000,000	7 991,654,335
TOTAL FOR VOTE R1031 State Department for Planning	**19,791,617,000**	**190,850,000**	**19,600,767,000**	**-**	**-**	**515,814,201**	**51,740,937**	**113,900,000**	**(350,173,264)**	**19,441,443,736**	**190,850,000**	**19,250,593,736**

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1031000100 Headquarters Administrative Services - Planning	3,192,521,542	-	3,192,521,542	-	-	70,383,473	800,000	-	(69,583,473)	3,122,938,069	-	3,122,938,069
1031000400 Economic Development Coordination Department	73,935,227	-	73,935,227	-	-	3,080,643	-	-	(3,080,643)	70,854,584	-	70,854,584
1031000500 Coordination and Training Unit	3,729,632	-	3,729,632	-	-	17,715	-	-	(17,715)	3,711,917	-	3,711,917
1031000600 Vision 2030	213,111,200	-	213,111,200	-	-	10,035,930	-	-	(10,035,930)	203,075,270	-	203,075,270
1031000700 Enablers Coordination Department	36,425,942	-	36,425,942	-	-	2,044,645	-	-	(2,044,645)	34,381,297	-	34,381,297
1031000800 Poverty Eradication Commission	22,385,070	-	22,385,070	-	-	1,902,905	-	-	(1,902,905)	20,482,165	-	20,482,165
1031000900 Macro Econonmic Planning and International Relations	187,311,281	-	187,311,281	-	-	6,375,040	-	104,000,000	97,624,960	284,936,241	-	284,936,241
1031001000 Social and Governance Department	47,366,597	-	47,366,597	-	-	3,078,065	-	-	(3,078,065)	44,288,532	-	44,288,532
1031001200 National Coordinating Agency for Population and Development	228,854,270	-	228,854,270	-	-	8,582,035	-	-	(8,582,035)	220,272,235	-	220,272,235
1031001300 Monitoring and Evaluation Directorate	42,342,786	-	42,342,786	-	-	381,255	-	-	(381,255)	41,961,531	-	41,961,531
1031001500 Project Management Department	4,881,690	-	4,881,690	-	-	665,459	-	-	(665,459)	4,216,231	-	4,216,231
1031001900 Kenya National Bureau of Statistics	1,833,333,297	71,000,000	1,762,333,297	-	-	29,374,999	-	-	(29,374,999)	1,803,958,298	71,000,000	1,732,958,298
1031009000 General Administration and Planning Services	163,641,926	100,000	163,541,926	-	-	2,862,789	8,784,000	-	5,921,211	169,563,137	100,000	169,463,137
1031009100 Development Planning Services	3,042,661	-	3,042,661	-	-	236,840	-	-	(236,840)	2,805,821	-	2,805,821

Vote R1031 State Department for Planning

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1031009200 N.Y.S. Headquarters Administrative Services	2,636,661,773	2,640,000	2,634,021,773	-	(55,000,000)	203,149,022	(4,224,000)	(100,000)	(262,473,022)	2,374,188,751	2,640,000	2,371,548,751
1031009300 NYS Engineering Institute - Ruaraka	93,819,451	-	93,819,451	-	-	917,920	1,356,000	-	438,080	94,257,531	-	94,257,531
1031009400 NYS Secretarial College - Ruaraka	44,401,375	-	44,401,375	-	-	485,901	1,365,000	-	879,099	45,280,474	-	45,280,474
1031009500 Nairobi Engineering Craft School	62,438,679	-	62,438,679	-	-	1,087,928	5,592,000	-	4,504,072	66,942,751	-	66,942,751
1031009600 Yatta Complex	740,955,579	31,000,000	709,955,579	-	-	65,206,777	2,392,000	-	(62,814,777)	678,140,802	31,000,000	647,140,802
1031009700 NYS Street Youth Rehabilitation	187,810,766	-	187,810,766	-	-	869,456	-	-	(869,456)	186,941,310	-	186,941,310
1031009800 NYS Catering School - Gilgil	2,413,156,013	60,000	2,413,096,013	-	-	37,634,086	1,368,000	(230,000,000)	(266,266,086)	2,146,889,927	60,000	2,146,829,927
1031009900 NYS Training Units	442,946,617	-	442,946,617	-	-	3,273,387	7,024,291	-	3,750,904	446,697,521	-	446,697,521
1031010000 Production Units	407,432,874	50,800,000	356,632,874	-	-	1,811,864	5,395,646	-	3,583,782	411,016,656	50,800,000	360,216,656
1031010100 Maintenance Services	140,720,739	300,000	140,420,739	-	-	2,377,155	5,288,000	-	2,910,845	143,631,584	300,000	143,331,584
1031010500 Youth Development Services	842,596,707	100,000	842,496,707	-	-	21,224,845	31,600,000	180,000,000	190,375,155	1,032,971,862	100,000	1,032,871,862
1031012200 National Economic and Social Council	46,634,654	-	46,634,654	-	-	926,619	-	-	(926,619)	45,708,035	-	45,708,035
1031012500 Gender and Development	90,732,512	-	90,732,512	-	55,000,000	3,183,176	-	17,000,000	68,816,824	159,549,336	-	159,549,336
1031012600 Baringo Government Training Institute	79,521,671	6,000,000	73,521,671	-	-	310,522	-	-	(310,522)	79,211,149	6,000,000	73,211,149
1031012700 Embu Government Training Institute	86,099,073	11,450,000	74,649,073	-	-	411,527	-	-	(411,527)	85,687,546	11,450,000	74,237,546

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1031012800 Human Resource Development	223,680,949	3,000,000	220,680,949	-	-	5,053,114	(7,000,000)	-	(12,053,114)	211,627,835	3,000,000	208,627,835
1031012900 Government Training Institute - Mombasa	90,008,154	9,000,000	81,008,154	-	-	401,472	-	-	(401,472)	89,606,682	9,000,000	80,606,682
1031013000 Matuga Government Training Institute	67,833,387	5,400,000	62,433,387	-	-	351,196	(1,000,000)	-	(1,351,196)	66,482,191	5,400,000	61,082,191
1031013100 Headquarters Administrative Services - DPM	4,636,425,706	-	4,636,425,706	-	-	8,190,230	(2,000,000)	43,000,000	32,809,770	4,669,235,476	-	4,669,235,476
1031013200 Management Consultancy Services - DPM	76,526,666	-	76,526,666	-	-	482,311	-	-	(482,311)	76,044,355	-	76,044,355
1031013300 Human Resource Management Services - DPM	197,325,124	-	197,325,124	-	-	14,426,959	(5,000,000)	-	(19,426,959)	177,898,165	-	177,898,165
1031013400 Finance Management Services - Public Service	5,855,410	-	5,855,410	-	-	323,816	-	-	(323,816)	5,531,594	-	5,531,594
1031013500 Non-Governmental Organizations	125,150,000	-	125,150,000	-	-	4,693,125	-	-	(4,693,125)	120,456,875	-	120,456,875
TOTAL FOR VOTE R1031 State Department for Planning	**19,791,617,000**	**190,850,000**	**19,600,767,000**	**-**	**-**	**515,814,201**	**51,740,937**	**113,900,000**	**(350,173,264)**	**19,441,443,736**	**190,850,000**	**19,250,593,736**

Vote R1031 State Department for Planning

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1031000100 Headquarters Administrative Services - Planning	(69,583,473)	-	(69,583,473)
1031000400 Economic Development Coordination Department	(3,080,643)	-	(3,080,643)
1031000500 Coordination and Training Unit	(17,715)	-	(17,715)
1031000600 Vision 2030	(10,035,930)	-	(10,035,930)
1031000700 Enablers Coordination Department	(2,044,645)	-	(2,044,645)
1031000800 Poverty Eradication Commission	(1,902,905)	-	(1,902,905)
1031000900 Macro Econonmic Planning and International Relations	97,624,960	-	97,624,960
1031001000 Social and Governance Department	(3,078,065)	-	(3,078,065)
1031001200 National Coordinating Agency for Population and Development	(8,582,035)	-	(8,582,035)
1031001300 Monitoring and Evaluation Directorate	(381,255)	-	(381,255)
1031001500 Project Management Department	(665,459)	-	(665,459)
1031001900 Kenya National Bureau of Statistics	(29,374,999)	-	(29,374,999)
1031009000 General Administration and Planning Services	5,921,211	-	5,921,211
1031009100 Development Planning Services	(236,840)	-	(236,840)
1031009200 N.Y S Headquarters Administrative Services	(262,473,022)	-	(262,473,022)
1031009300 NYS Engineering Institute - Ruaraka	438,080	-	438,080
1031009400 NYS Secretarial College - Ruaraka	879,099	-	879,099

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1031009500 Nairobi Engineering Craft School	4,504,072	-	4,504,072
1031009600 Yatta Complex	(62,814,777)	-	(62,814,777)
1031009700 NYS Street Youth Rehabilitation	(869,456)	-	(869,456)
1031009800 NYS Catering School - Gilgil	(266,266,086)	-	(266,266,086)
1031009900 NYS Training Units	3,750,904	-	3,750,904
1031010000 Production Units	3,583,782	-	3,583,782
1031010100 Maintenance Services	2,910,845	-	2,910,845
1031010500 Youth Development Services	190,375,155	-	190,375,155
1031012200 National Economic and Social Council	(926,619)	-	(926,619)
1031012500 Gender and Development	68,816,824	-	68,816,824
1031012600 Baringo Government Training Institute	(310,522)	-	(310,522)
1031012700 Embu Government Training Institute	(411,527)	-	(411,527)
1031012800 Human Resource Development	(12,053,114)	-	(12,053,114)
1031012900 Government Training Institute - Mombasa	(401,472)	-	(401,472)
1031013000 Matuga Government Training Institute	(1,351,196)	-	(1,351,196)
1031013100 Headquarters Administrative Services - DPM	32,809,770	-	32,809,770
1031013200 Management Consultancy Services - DPM	(482,311)	-	(482,311)
1031013300 Human Resource Management Services - DPM	(19,426,959)	-	(19,426,959)
1031013400 Finance Management Services - Public Service	(323,816)	-	(323,816)
1031013500 Non-Governmental Organizations	(4,693,125)	-	(4,693,125)
Total for Vote R1031 State Department for Planning KShs.	**(350,173,264)**	**-**	**(350,173,264)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1031000100 Headquarters Administrative Services - Planning.				
1031000101 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	111,483,420	112,283,420	800,00
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	29,348,928	24,946,589	(4,402,33
	2210400 Foreign Travel and Subsistence, and other transportation costs	16,996,782	12,747,586	(4,249,19
	2210500 Printing , Advertising and Information Supplies and Services	18,670,400	23,369,840	4,699,44
	2210800 Hospitality Supplies and Services	35,338,488	30,037,714	(5,300,77
	2211000 Specialised Materials and Supplies	34,806,987	24,306,987	(10,500,00
	2211200 Fuel Oil and Lubricants	27,962,000	23,767,700	(4,194,30
	2211300 Other Operating Expenses	65,500,000	58,675,000	(6,825,00
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	13,452,000	11,434,200	(2,017,80
	2220200 Routine Maintenance - Other Assets	6,800,000	5,780,000	(1,020,00
	2630100 Current Grants to Government Agencies and other Levels of Government	20,000,000	19,250,000	(750,00
	Change in Net Expenditure Sub-head..... Kshs			(33,759,96
1031000102 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,021,480	2,568,258	(453,22
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,803,296	3,602,471	(1,200,82
	2210500 Printing , Advertising and Information Supplies and Services	4,179,400	3,552,490	(626,91

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	1,236,280	1,050,838	(185,442)
	Change in Net Expenditure Sub-head..... Kshs			**(2,466,399)**
31000103 Information mmunication Technology iit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,213,712	1,881,655	(332,057)
	2210400 Foreign Travel and Subsistence, and other transportation costs	435,863	326,897	(108,966)
	2210800 Hospitality Supplies and Services	415,917	353,529	(62,388)
	2211200 Fuel Oil and Lubricants	2,556,918	2,173,380	(383,538)
	2220200 Routine Maintenance - Other Assets	2,300,000	1,955,000	(345,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	20,308,948	15,231,711	(5,077,237)
	Change in Net Expenditure Sub-head..... Kshs			**(6,309,186)**
31000104 Finance nagement Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,114,842	2,647,616	(467,226)
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,308,026	3,981,019	(1,327,007)
	2210500 Printing , Advertising and Information Supplies and Services	4,594,760	3,905,546	(689,214)
	2210800 Hospitality Supplies and Services	5,047,556	4,290,423	(757,133)
	2211200 Fuel Oil and Lubricants	3,175,300	2,699,005	(476,295)
	2211300 Other Operating Expenses	43,755,079	37,191,817	(6,563,262)
	2220200 Routine Maintenance - Other Assets	2,030,000	1,725,500	(304,500)
	Change in Net Expenditure Sub-head..... Kshs			**(10,584,637)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1031000106 Kenya Institute of Public Policy Research and Analysis (KIPPRA)	2630100 Current Grants to Government Agencies and other Levels of Government	238,545,000	229,599,562	(8,945,43
	Change in Net Expenditure Sub-head..... Kshs			**(8,945,43**
1031000107 Implementation of Performance Contracts - PSM	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,026,000	872,100	(153,90
	2210400 Foreign Travel and Subsistence, and other transportation costs	236,250	177,188	(59,06
	2210500 Printing , Advertising and Information Supplies and Services	1,975,875	1,679,494	(296,38
	2210800 Hospitality Supplies and Services	13,230,000	11,245,500	(1,984,50
	2211200 Fuel Oil and Lubricants	420,000	357,000	(63,00
	2211300 Other Operating Expenses	7,350,000	6,247,500	(1,102,50
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,125,000	956,250	(168,75
	2220200 Routine Maintenance - Other Assets	126,000	107,100	(18,90
	3111000 Purchase of Office Furniture and General Equipment	382,500	306,000	(76,50
	Change in Net Expenditure Sub-head..... Kshs			**(3,923,49**
1031000108 Civil Service Reform Secretariat - PSM	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	52,920,000	52,018,200	(901,80
	2210400 Foreign Travel and Subsistence, and other transportation costs	22,704,750	22,496,062	(208,68
	2210500 Printing , Advertising and Information Supplies and Services	710,000	678,500	(31,50
	2210800 Hospitality Supplies and Services	57,975,750	56,933,887	(1,041,86
	2211200 Fuel Oil and Lubricants	35,000,000	34,475,000	(525,00

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	116,854,000	116,434,000	(420,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	16,200,000	16,020,000	(180,000)
	2220200 Routine Maintenance - Other Assets	138,403,300	138,221,800	(181,500)
	3111000 Purchase of Office Furniture and General Equipment	104,520,000	104,466,000	(54,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	947,655,300	947,605,300	(50,000)
	Change in Net Expenditure Sub-head..... Kshs			**(3,594,351)**
31000100 Headquarters Administrative Services - Planning	**Change in Net Expenditure Head..... Kshs**			**(69,583,473)**
31000400 Economic Development Coordination Department.				
31000401 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,624,400	2,230,740	(393,660)
	2210400 Foreign Travel and Subsistence, and other transportation costs	466,830	350,122	(116,708)
	2210500 Printing , Advertising and Information Supplies and Services	459,375	390,469	(68,906)
	2210800 Hospitality Supplies and Services	11,659,676	9,910,724	(1,748,952)
	2211200 Fuel Oil and Lubricants	2,100,000	1,785,000	(315,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	510,000	(90,000)
	2220200 Routine Maintenance - Other Assets	375,000	318,750	(56,250)
	3111000 Purchase of Office Furniture and General Equipment	1,455,833	1,164,666	(291,167)
	Change in Net Expenditure Sub-head..... Kshs			**(3,080,643)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1031000400 Economic Development Coordination Department	**Change in Net Expenditure Head..... Kshs**			**(3,080,64**
1031000500 Coordination and Training Unit.				
1031000501 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	118,103	100,388	(17,71
	Change in Net Expenditure Sub-head..... Kshs			**(17,71**
1031000500 Coordination and Training Unit	**Change in Net Expenditure Head..... Kshs**			**(17,71**
1031000600 Vision 2030.				
1031000601 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,405,600	2,894,760	(510,84
	2210500 Printing , Advertising and Information Supplies and Services	11,000,000	9,350,000	(1,650,00
	2210800 Hospitality Supplies and Services	3,765,600	3,200,760	(564,84
	2630100 Current Grants to Government Agencies and other Levels of Government	194,940,000	187,629,750	(7,310,25
	Change in Net Expenditure Sub-head..... Kshs			**(10,035,93**
1031000600 Vision 2030	**Change in Net Expenditure Head..... Kshs**			**(10,035,93**
1031000700 Enablers Coordination Department.				
1031000701 Infrastructure Science Technology and Innovations	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	456,565	388,080	(68,48
	2210400 Foreign Travel and Subsistence, and other transportation costs	272,190	204,143	(68,04
	2210500 Printing , Advertising and Information Supplies and Services	118,125	100,406	(17,71
	2210800 Hospitality Supplies and Services	245,498	208,674	(36,82

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	122,932	104,492	(18,440)
	Change in Net Expenditure Sub-head..... Kshs			**(209,515)**
31000702 MDGs plementation Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,269,416	1,079,004	(190,412)
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,668,766	2,751,574	(917,192)
	2210500 Printing , Advertising and Information Supplies and Services	525,010	446,258	(78,752)
	2210800 Hospitality Supplies and Services	479,611	407,669	(71,942)
	2211200 Fuel Oil and Lubricants	220,513	187,436	(33,077)
	2211300 Other Operating Expenses	3,587,532	3,311,905	(275,627)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,787,519	1,519,391	(268,128)
	Change in Net Expenditure Sub-head..... Kshs			**(1,835,130)**
31000700 Enablers ordination Department	**Change in Net Expenditure Head..... Kshs**			**(2,044,645)**
31000800 Poverty adication Commission.				
31000801 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,658,952	3,110,109	(548,843)
	2210400 Foreign Travel and Subsistence, and other transportation costs	594,006	445,504	(148,502)
	2210500 Printing , Advertising and Information Supplies and Services	173,520	147,491	(26,029)
	2210800 Hospitality Supplies and Services	7,275,668	6,184,317	(1,091,351)
	2211200 Fuel Oil and Lubricants	137,826	117,152	(20,674)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	262,519	223,141	(39,37
	2220200 Routine Maintenance - Other Assets	187,519	159,391	(28,12
	Change in Net Expenditure Sub-head..... Kshs			**(1,902,90**
1031000800 Poverty Eradication Commission	**Change in Net Expenditure Head..... Kshs**			**(1,902,90**
1031000900 Macro Econonmic Planning and International Relations.				
1031000901 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	420,660	357,561	(63,09
	2210400 Foreign Travel and Subsistence, and other transportation costs	7,516,638	20,637,478	13,120,84
	2210500 Printing , Advertising and Information Supplies and Services	388,200	329,970	(58,23
	2210800 Hospitality Supplies and Services	1,599,217	30,359,334	28,760,11
	2211100 Office and General Supplies and Services	1,443,000	11,443,000	10,000,00
	2211300 Other Operating Expenses	823,200	699,720	(123,48
	2220200 Routine Maintenance - Other Assets	450,000	382,500	(67,50
	2620100 Membership Fees and Dues and Subscriptions to International Organization	44,874,000	94,874,000	50,000,00
	2630100 Current Grants to Government Agencies and other Levels of Government	105,165,000	101,221,312	(3,943,68
	Change in Net Expenditure Sub-head..... Kshs			**97,624,96**
1031000900 Macro Econonmic Planning and International Relations	**Change in Net Expenditure Head..... Kshs**			**97,624,96**
1031001000 Social and Governance Department.				

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
31001001 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,208,264	4,427,024	(781,240)
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,116,391	2,337,293	(779,098)
	2210500 Printing , Advertising and Information Supplies and Services	1,184,375	1,006,719	(177,656)
	2210800 Hospitality Supplies and Services	1,661,457	1,412,238	(249,219)
	2211200 Fuel Oil and Lubricants	1,255,938	1,067,547	(188,391)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	491,150	417,477	(73,673)
	2220200 Routine Maintenance - Other Assets	868,750	738,437	(130,313)
	Change in Net Expenditure Sub-head..... Kshs			**(2,379,590)**
31001002 Knowledge nagement Africa - Kenya apter	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,961,100	1,666,935	(294,165)
	2210400 Foreign Travel and Subsistence, and other transportation costs	831,759	623,819	(207,940)
	2210500 Printing , Advertising and Information Supplies and Services	357,500	303,875	(53,625)
	2210800 Hospitality Supplies and Services	951,630	808,885	(142,745)
	Change in Net Expenditure Sub-head..... Kshs			**(698,475)**
31001000 Social and vernance Department	**Change in Net Expenditure Head..... Kshs**			**(3,078,065)**
31001200 National ordinating Agency for pulation and Development.				
31001201 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	228,854,270	220,272,235	(8,582,035)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			**(8,582,03**
1031001200 National Coordinating Agency for Population and Development	**Change in Net Expenditure Head..... Kshs**			**(8,582,03**
1031001300 Monitoring and Evaluation Directorate.				
1031001301 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	606,321	515,373	(90,94
	2210500 Printing , Advertising and Information Supplies and Services	137,813	117,141	(20,67
	2210800 Hospitality Supplies and Services	340,932	289,792	(51,14
	2211200 Fuel Oil and Lubricants	309,125	262,756	(46,36
	2211300 Other Operating Expenses	551,250	468,562	(82,68
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	315,000	267,750	(47,25
	2220200 Routine Maintenance - Other Assets	281,250	239,062	(42,18
	Change in Net Expenditure Sub-head..... Kshs			**(381,25**
1031001300 Monitoring and Evaluation Directorate	**Change in Net Expenditure Head..... Kshs**			**(381,25**
1031001500 Project Management Department.				
1031001501 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,620,800	2,227,680	(393,12
	2210400 Foreign Travel and Subsistence, and other transportation costs	344,532	258,397	(86,13
	2210500 Printing , Advertising and Information Supplies and Services	223,500	189,975	(33,52

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	844,358	717,704	(126,654)
	2211300 Other Operating Expenses	173,500	147,475	(26,025)
	Change in Net Expenditure Sub-head..... Kshs			**(665,459)**
31001500 Project Management Department	**Change in Net Expenditure Head..... Kshs**			**(665,459)**
31001900 Kenya National Bureau of Statistics.				
31001901 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	783,333,297	753,958,298	(29,374,999)
	Change in Net Expenditure Sub-head..... Kshs			**(29,374,999)**
31001900 Kenya National Bureau of Statistics	**Change in Net Expenditure Head..... Kshs**			**(29,374,999)**
31009000 General Administration and Planning Services.				
31009001 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	24,042,332	32,826,332	8,784,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,130,555	1,810,972	(319,583)
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,575,676	1,181,757	(393,919)
	2210500 Printing , Advertising and Information Supplies and Services	361,989	307,690	(54,299)
	2210800 Hospitality Supplies and Services	820,468	697,397	(123,071)
	2211200 Fuel Oil and Lubricants	3,578,000	3,041,300	(536,700)
	2211300 Other Operating Expenses	5,990,600	5,917,010	(73,590)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,200,000	3,570,000	(630,000)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	2,191,500	1,862,775	(328,72
	Change in Net Expenditure Sub-head..... Kshs			**6,324,1**
1031009002 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	643,162	546,688	(96,47
	2210500 Printing , Advertising and Information Supplies and Services	19,600	16,660	(2,94
	2210800 Hospitality Supplies and Services	119,624	101,680	(17,94
	Change in Net Expenditure Sub-head..... Kshs			**(117,35**
1031009003 Information Communication Technology Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	221,932	188,642	(33,29
	2210800 Hospitality Supplies and Services	77,792	66,124	(11,66
	3111100 Purchase of Specialised Plant, Equipment and Machinery	284,000	213,000	(71,00
	Change in Net Expenditure Sub-head..... Kshs			**(115,95**
1031009004 Personnel Administration Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	300,672	255,572	(45,10
	2210800 Hospitality Supplies and Services	116,688	99,186	(17,50
	Change in Net Expenditure Sub-head..... Kshs			**(62,60**
1031009005 Finance Management Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	222,355	189,002	(33,35
	2210500 Printing , Advertising and Information Supplies and Services	17,640	14,994	(2,64
	2210800 Hospitality Supplies and Services	119,467	101,547	(17,92
	2211300 Other Operating Expenses	84,672	71,971	(12,70

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			**(66,620)**
31009006 Gender and ucation	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	199,948	169,956	(29,992)
	2210500 Printing , Advertising and Information Supplies and Services	24,696	20,992	(3,704)
	2210800 Hospitality Supplies and Services	44,452	37,784	(6,668)
	Change in Net Expenditure Sub-head..... Kshs			**(40,364)**
31009000 General lministration and Planning rvices	**Change in Net Expenditure Head..... Kshs**			**5,921,211**
31009100 Development anning Services.				
31009101 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	541,961	460,667	(81,294)
	2210400 Foreign Travel and Subsistence, and other transportation costs	122,379	91,783	(30,596)
	2210500 Printing , Advertising and Information Supplies and Services	53,783	45,716	(8,067)
	2210800 Hospitality Supplies and Services	32,414	27,552	(4,862)
	2211300 Other Operating Expenses	661,304	562,108	(99,196)
	2220200 Routine Maintenance - Other Assets	85,500	72,675	(12,825)
	Change in Net Expenditure Sub-head..... Kshs			**(236,840)**
31009100 Development anning Services	**Change in Net Expenditure Head..... Kshs**			**(236,840)**
31009200 N.Y.S. adquarters Administrative rvices.				
31009201 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	68,177,200	71,453,200	3,276,000

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2110400 Personal Allowances paid as Reimbursements	11,000,000	3,500,000	(7,500,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,483,017	3,810,564	(672,45
	2210400 Foreign Travel and Subsistence, and other transportation costs	395,247	296,435	(98,81
	2210500 Printing , Advertising and Information Supplies and Services	10,923,360	9,284,856	(1,638,50
	2210700 Training Expenses	302,441,979	294,441,979	(8,000,000
	2210800 Hospitality Supplies and Services	428,940	364,598	(64,34
	2211000 Specialised Materials and Supplies	1,077,024,798	1,020,024,798	(57,000,000
	2211200 Fuel Oil and Lubricants	97,073,872	82,512,792	(14,561,08
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,617,920	4,775,232	(842,68
	2220200 Routine Maintenance - Other Assets	3,773,282	3,207,290	(565,99
	2710100 Government Pension and Retirement Benefits	100,000	-	(100,000
	3110900 Purchase of Household Furniture and Institutional Equipment	26,325,600	28,223,789	1,898,18
	3111100 Purchase of Specialised Plant, Equipment and Machinery	579,086,621	414,086,621	(165,000,000
	Change in Net Expenditure Sub-head..... Kshs			**(250,869,68**
1031009202 National Disaster and Emergency Response Co-ordination	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,584,000	1,346,400	(237,60
	2210800 Hospitality Supplies and Services	24,634	20,939	(3,69
	2211200 Fuel Oil and Lubricants	2,520,000	2,142,000	(378,00

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	743,800	683,530	(60,270)
	Change in Net Expenditure Sub-head..... Kshs			**(679,565)**
31009203 Youth velopment Initiatives	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,488,000	14,014,800	(2,473,200)
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,997,000	2,247,750	(749,250)
	2210500 Printing , Advertising and Information Supplies and Services	1,975,000	1,678,750	(296,250)
	2210800 Hospitality Supplies and Services	4,000,500	3,400,425	(600,075)
	2211200 Fuel Oil and Lubricants	12,500,000	10,625,000	(1,875,000)
	2211300 Other Operating Expenses	9,100,000	7,735,000	(1,365,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	2,975,000	(525,000)
	3111000 Purchase of Office Furniture and General Equipment	8,200,000	6,560,000	(1,640,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,600,000	4,200,000	(1,400,000)
	Change in Net Expenditure Sub-head..... Kshs			**(10,923,775)**
31009200 N.Y.S. adquarters Administrative rvices	**Change in Net Expenditure Head..... Kshs**			**(262,473,022)**
31009300 NYS Engineering stitute - Ruaraka.				
31009301 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	14,270,500	15,626,500	1,356,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	925,344	786,543	(138,801)
	2210500 Printing , Advertising and Information Supplies and Services	19,600	16,660	(2,940)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	91,728	77,969	(13,75
	2211200 Fuel Oil and Lubricants	2,431,800	2,067,030	(364,77
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	896,000	761,600	(134,40
	2220200 Routine Maintenance - Other Assets	1,755,000	1,491,750	(263,25
	Change in Net Expenditure Sub-head..... Kshs			**438,08**
1031009300 NYS Engineering Institute - Ruaraka	**Change in Net Expenditure Head..... Kshs**			**438,08**
1031009400 NYS Secretarial College - Ruaraka.				
1031009401 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	3,502,000	4,762,000	1,260,00
	2110400 Personal Allowances paid as Reimbursements	-	105,000	105,00
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	506,218	430,285	(75,93
	2210500 Printing , Advertising and Information Supplies and Services	21,168	17,993	(3,17
	2210800 Hospitality Supplies and Services	82,655	70,257	(12,39
	2211200 Fuel Oil and Lubricants	1,603,000	1,362,550	(240,45
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	638,400	542,640	(95,76
	2220200 Routine Maintenance - Other Assets	387,900	329,715	(58,18
	Change in Net Expenditure Sub-head..... Kshs			**879,09**
1031009400 NYS Secretarial College - Ruaraka	**Change in Net Expenditure Head..... Kshs**			**879,09**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
31009500 Nairobi gineering Craft School.				
31009501 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	-	5,592,000	5,592,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	381,024	323,871	(57,153)
	2210500 Printing , Advertising and Information Supplies and Services	76,440	64,974	(11,466)
	2210800 Hospitality Supplies and Services	172,872	146,942	(25,930)
	2211200 Fuel Oil and Lubricants	5,009,424	4,258,010	(751,414)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	638,400	542,640	(95,760)
	2220200 Routine Maintenance - Other Assets	974,700	828,495	(146,205)
	Change in Net Expenditure Sub-head..... Kshs			**4,504,072**
31009500 Nairobi gineering Craft School	**Change in Net Expenditure Head..... Kshs**			**4,504,072**
31009600 Yatta Complex.				
31009601 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	8,872,480	11,264,480	2,392,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,126,796	6,907,776	(1,219,020)
	2210500 Printing , Advertising and Information Supplies and Services	522,344	443,992	(78,352)
	2211000 Specialised Materials and Supplies	568,817,308	508,217,308	(60,600,000)
	2211200 Fuel Oil and Lubricants	20,057,200	17,048,620	(3,008,580)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	840,000	714,000	(126,000)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	1,165,500	990,675	(174,82
	Change in Net Expenditure Sub-head..... Kshs			**(62,814,77**
1031009600 Yatta Complex	**Change in Net Expenditure Head..... Kshs**			**(62,814,77**
1031009700 NYS Street Youth Rehabilitation.				
1031009701 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	247,176	210,100	(37,07
	2210500 Printing , Advertising and Information Supplies and Services	178,752	151,940	(26,81
	2211200 Fuel Oil and Lubricants	5,370,456	4,564,888	(805,56
	Change in Net Expenditure Sub-head..... Kshs			**(869,45**
1031009700 NYS Street Youth Rehabilitation	**Change in Net Expenditure Head..... Kshs**			**(869,45**
1031009800 NYS Catering School - Gilgil.				
1031009801 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	2,306,640	3,674,640	1,368,00
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,074,616	2,613,424	(461,19
	2210500 Printing , Advertising and Information Supplies and Services	22,344	18,992	(3,35
	2210700 Training Expenses	398,075,000	377,075,000	(21,000,00
	2211000 Specialised Materials and Supplies	1,746,386,913	1,516,386,913	(230,000,00
	2211200 Fuel Oil and Lubricants	100,025,720	85,021,862	(15,003,85
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,232,000	3,597,200	(634,80

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	3,539,225	3,008,341	(530,884)
	Change in Net Expenditure Sub-head..... Kshs			**(266,266,086)**
31009800 NYS Catering hool - Gilgil	**Change in Net Expenditure Head..... Kshs**			**(266,266,086)**
31009900 NYS Training its.				
31009901 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	68,642,500	75,666,791	7,024,291
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,627,517	1,383,390	(244,127)
	2210500 Printing , Advertising and Information Supplies and Services	15,680	13,328	(2,352)
	2211200 Fuel Oil and Lubricants	19,009,746	16,158,284	(2,851,462)
	2220200 Routine Maintenance - Other Assets	1,169,640	994,194	(175,446)
	Change in Net Expenditure Sub-head..... Kshs			**3,750,904**
31009900 NYS Training its	**Change in Net Expenditure Head..... Kshs**			**3,750,904**
31010000 Production Units.				
31010001 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	46,643,500	52,039,146	5,395,646
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,727,128	1,468,059	(259,069)
	2210800 Hospitality Supplies and Services	98,537	83,756	(14,781)
	2211200 Fuel Oil and Lubricants	4,319,448	3,671,531	(647,917)
	2211300 Other Operating Expenses	10,593,754	10,095,490	(498,264)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	510,720	434,112	(76,60
	2220200 Routine Maintenance - Other Assets	2,101,500	1,786,275	(315,22
	Change in Net Expenditure Sub-head..... Kshs			**3,583,78**
1031010000 Production Units	**Change in Net Expenditure Head..... Kshs**			**3,583,78**
1031010100 Maintenance Services.				
1031010101 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	28,571,000	33,859,000	5,288,00
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	874,687	743,484	(131,20
	2210500 Printing , Advertising and Information Supplies and Services	11,760	9,996	(1,76
	2211200 Fuel Oil and Lubricants	5,556,248	4,722,810	(833,43
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,660,800	6,511,680	(1,149,12
	2220200 Routine Maintenance - Other Assets	1,744,200	1,482,570	(261,63
	Change in Net Expenditure Sub-head..... Kshs			**2,910,84**
1031010100 Maintenance Services	**Change in Net Expenditure Head..... Kshs**			**2,910,84**
1031010500 Youth Development Services.				
1031010501 Headquarters	2110100 Basic Salaries - Permanent Employees	178,541,731	210,141,731	31,600,00
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,311,428	1,114,714	(196,71
	2210400 Foreign Travel and Subsistence, and other transportation costs	231,857	173,893	(57,96

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	104,563	88,878	(15,685)
	2210800 Hospitality Supplies and Services	633,576	538,540	(95,036)
	2211200 Fuel Oil and Lubricants	1,754,600	1,491,410	(263,190)
	2211300 Other Operating Expenses	8,977,600	8,959,960	(17,640)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,780,000	3,213,000	(567,000)
	2220200 Routine Maintenance - Other Assets	1,147,500	975,375	(172,125)
	2630100 Current Grants to Government Agencies and other Levels of Government	-	180,000,000	180,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	320,000	240,000	(80,000)
	Change in Net Expenditure Sub-head..... Kshs			**210,134,646**
31010502 Youth Social velopment	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	852,768	724,853	(127,915)
	2210800 Hospitality Supplies and Services	216,090	183,676	(32,414)
	2211200 Fuel Oil and Lubricants	117,600	99,960	(17,640)
	Change in Net Expenditure Sub-head..... Kshs			**(177,969)**
31010503 Youth ıployment and Enterprise	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	535,248	454,961	(80,287)
	2210800 Hospitality Supplies and Services	216,090	183,677	(32,413)
	2211200 Fuel Oil and Lubricants	98,000	83,300	(14,700)
	2630100 Current Grants to Government Agencies and other Levels of Government	190,000,000	182,875,000	(7,125,000)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			**(7,252,40**
1031010504 Youth Empowerment and Participation	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	498,960	424,116	(74,84
	2210800 Hospitality Supplies and Services	194,585	165,397	(29,18
	2211200 Fuel Oil and Lubricants	78,400	66,640	(11,76
	Change in Net Expenditure Sub-head..... Kshs			**(115,79**
1031010505 Youth Enterprise Development Fund	2630100 Current Grants to Government Agencies and other Levels of Government	291,488,800	280,557,970	(10,930,83
	Change in Net Expenditure Sub-head..... Kshs			**(10,930,83**
1031010506 National Youth Council	2630100 Current Grants to Government Agencies and other Levels of Government	34,200,000	32,917,500	(1,282,50
	Change in Net Expenditure Sub-head..... Kshs			**(1,282,50**
1031010500 Youth Development Services	**Change in Net Expenditure Head..... Kshs**			**190,375,15**
1031012200 National Economic and Social Council.				
1031012201 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	112,644	95,747	(16,89
	2210400 Foreign Travel and Subsistence, and other transportation costs	687,998	515,998	(172,00
	2210500 Printing , Advertising and Information Supplies and Services	57,750	49,087	(8,66
	2210800 Hospitality Supplies and Services	1,918,350	1,630,597	(287,75
	2211200 Fuel Oil and Lubricants	224,910	191,173	(33,73
	2211300 Other Operating Expenses	1,294,000	1,099,900	(194,10

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	630,000	535,500	(94,500)
	2220200 Routine Maintenance - Other Assets	793,125	674,156	(118,969)
	Change in Net Expenditure Sub-head..... Kshs			**(926,619)**
31012200 National onomic and Social Council	**Change in Net Expenditure Head..... Kshs**			**(926,619)**
31012500 Gender and velopment.				
31012501 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	690,681	7,587,079	6,896,398
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,436,263	3,077,197	1,640,934
	2210500 Printing , Advertising and Information Supplies and Services	187,872	159,691	(28,181)
	2210700 Training Expenses	998,700	55,998,700	55,000,000
	2210800 Hospitality Supplies and Services	1,194,462	5,015,292	3,820,830
	2211100 Office and General Supplies and Services	837,000	2,837,000	2,000,000
	2211200 Fuel Oil and Lubricants	469,977	899,480	429,503
	2211300 Other Operating Expenses	230,349	195,797	(34,552)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	746,820	2,134,797	1,387,977
	2220200 Routine Maintenance - Other Assets	1,001,600	851,359	(150,241)
	2630100 Current Grants to Government Agencies and other Levels of Government	42,000,000	40,425,000	(1,575,000)
	Change in Net Expenditure Sub-head..... Kshs			**69,387,668**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1031012503 Women Enterprise Fund	2630100 Current Grants to Government Agencies and other Levels of Government	15,222,500	14,651,656	(570,84
	Change in Net Expenditure Sub-head..... Kshs			**(570,84**
1031012500 Gender and Development	**Change in Net Expenditure Head..... Kshs**			**68,816,8**
1031012600 Baringo Government Training Institute.				
1031012601 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	247,647	210,500	(37,14
	2210500 Printing , Advertising and Information Supplies and Services	19,791	16,823	(2,96
	2210800 Hospitality Supplies and Services	44,540	37,859	(6,68
	2211200 Fuel Oil and Lubricants	432,180	367,352	(64,82
	2211300 Other Operating Expenses	1,952,100	1,912,410	(39,69
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	329,569	280,134	(49,43
	2220200 Routine Maintenance - Other Assets	731,813	622,040	(109,77
	Change in Net Expenditure Sub-head..... Kshs			**(310,52**
1031012600 Baringo Government Training Institute	**Change in Net Expenditure Head..... Kshs**			**(310,52**
1031012700 Embu Government Training Institute.				
1031012701 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	230,818	196,195	(34,62
	2210500 Printing , Advertising and Information Supplies and Services	15,790	13,422	(2,36
	2210800 Hospitality Supplies and Services	67,411	57,299	(10,11

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	701,742	596,480	(105,262)
	2211300 Other Operating Expenses	1,632,375	1,599,300	(33,075)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	431,550	366,817	(64,733)
	2220200 Routine Maintenance - Other Assets	1,075,689	914,335	(161,354)
	Change in Net Expenditure Sub-head..... Kshs			**(411,527)**
31012700 Embu vernment Training stitute	**Change in Net Expenditure Head..... Kshs**			**(411,527)**
31012800 Human Resource velopment.				
31012801 Headquarters	2110100 Basic Salaries - Permanent Employees	24,761,808	17,761,808	(7,000,000)
	2210200 Communication, Supplies and Services	797,400	780,762	(16,638)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	599,112	509,245	(89,867)
	2210400 Foreign Travel and Subsistence, and other transportation costs	279,485	209,613	(69,872)
	2210500 Printing , Advertising and Information Supplies and Services	110,250	93,712	(16,538)
	2210800 Hospitality Supplies and Services	9,399,216	7,989,334	(1,409,882)
	2211200 Fuel Oil and Lubricants	82,688	70,285	(12,403)
	2211300 Other Operating Expenses	1,640,000	1,493,000	(147,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	493,500	419,475	(74,025)
	2220200 Routine Maintenance - Other Assets	2,956,550	2,513,067	(443,483)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2630100 Current Grants to Government Agencies and other Levels of Government	73,957,500	71,184,094	(2,773,40
	Change in Net Expenditure Sub-head..... Kshs			**(12,053,11**
1031012800 Human Resource Development	**Change in Net Expenditure Head..... Kshs**			**(12,053,11**
1031012900 Government Training Institute - Mombasa.				
1031012901 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	338,013	287,312	(50,70
	2210500 Printing , Advertising and Information Supplies and Services	16,027	13,622	(2,40
	2210800 Hospitality Supplies and Services	68,582	58,294	(10,28
	2211200 Fuel Oil and Lubricants	635,040	539,783	(95,25
	2211300 Other Operating Expenses	1,004,408	968,497	(35,91
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	347,760	295,596	(52,16
	2220200 Routine Maintenance - Other Assets	1,031,636	876,890	(154,74
	Change in Net Expenditure Sub-head..... Kshs			**(401,47**
1031012900 Government Training Institute - Mombasa	**Change in Net Expenditure Head..... Kshs**			**(401,47**
1031013000 Matuga Government Training Institute.				
1031013001 Headquarters	2110100 Basic Salaries - Permanent Employees	30,089,556	29,089,556	(1,000,00
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	288,393	245,135	(43,25
	2210500 Printing , Advertising and Information Supplies and Services	17,227	14,643	(2,58

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	60,094	51,080	(9,014)
	2211200 Fuel Oil and Lubricants	809,236	687,851	(121,385)
	2211300 Other Operating Expenses	1,953,000	1,919,925	(33,075)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	282,870	240,439	(42,431)
	2220200 Routine Maintenance - Other Assets	662,990	563,541	(99,449)
	Change in Net Expenditure Sub-head..... Kshs			**(1,351,196)**
31013000 Matuga overnment Training stitute	**Change in Net Expenditure Head..... Kshs**			**(1,351,196)**
31013100 Headquarters dministrative Services - 'M.				
31013101 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	38,279,380	36,279,380	(2,000,000)
	2210200 Communication, Supplies and Services	5,290,313	10,290,313	5,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,854,657	16,576,458	14,721,801
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,169,450	10,877,088	9,707,638
	2210500 Printing , Advertising and Information Supplies and Services	232,470	1,197,600	965,130
	2210800 Hospitality Supplies and Services	2,911,115	9,474,448	6,563,333
	2211100 Office and General Supplies and Services	3,694,326	8,694,326	5,000,000
	2211200 Fuel Oil and Lubricants	1,323,000	1,124,550	(198,450)
	2211300 Other Operating Expenses	30,933,750	26,733,750	(4,200,000)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,434,950	2,069,707	(365,24
	2220200 Routine Maintenance - Other Assets	5,294,813	4,500,590	(794,22
	3110900 Purchase of Household Furniture and Institutional Equipment	450,000	407,850	(42,15
	Change in Net Expenditure Sub-head..... Kshs			**34,357,83**
1031013102 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	98,739	83,928	(14,81
	2210400 Foreign Travel and Subsistence, and other transportation costs	74,007	55,506	(18,50
	2210500 Printing , Advertising and Information Supplies and Services	4,962	4,218	(74
	2210800 Hospitality Supplies and Services	39,790	33,822	(5,96
	2220200 Routine Maintenance - Other Assets	168,750	143,437	(25,31
	Change in Net Expenditure Sub-head..... Kshs			**(65,33**
1031013103 Information Communication Technology Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	153,706	130,650	(23,05
	2210400 Foreign Travel and Subsistence, and other transportation costs	28,688	21,516	(7,17
	2220200 Routine Maintenance - Other Assets	1,209,375	1,027,968	(181,40
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,168,750	8,897,656	(1,271,09
	Change in Net Expenditure Sub-head..... Kshs			**(1,482,72**
1031013100 Headquarters Administrative Services - DPM	**Change in Net Expenditure Head..... Kshs**			**32,809,77**
1031013200 Management Consultancy Services - DPM.				

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
31013201 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	244,134	207,514	(36,620)
	2210400 Foreign Travel and Subsistence, and other transportation costs	77,397	58,048	(19,349)
	2210500 Printing , Advertising and Information Supplies and Services	7,875	6,694	(1,181)
	2210800 Hospitality Supplies and Services	157,149	133,577	(23,572)
	2211100 Office and General Supplies and Services	949,275	942,673	(6,602)
	2211200 Fuel Oil and Lubricants	137,813	117,141	(20,672)
	2211300 Other Operating Expenses	1,236,375	1,050,919	(185,456)
	2220200 Routine Maintenance - Other Assets	1,139,063	968,204	(170,859)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	117,000	99,000	(18,000)
	Change in Net Expenditure Sub-head..... Kshs			**(482,311)**
31013200 Management nsultancy Services - DPM	**Change in Net Expenditure Head..... Kshs**			**(482,311)**
31013300 Human Resource anagement Services - DPM.				
31013301 Headquarters	2110100 Basic Salaries - Permanent Employees	30,711,696	25,711,696	(5,000,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	22,518,468	19,140,698	(3,377,770)
	2210400 Foreign Travel and Subsistence, and other transportation costs	13,783,938	10,337,953	(3,445,985)
	2210500 Printing , Advertising and Information Supplies and Services	59,653	50,705	(8,948)
	2210700 Training Expenses	9,112,188	9,109,271	(2,917)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	9,284,734	7,892,024	(1,392,71
	2211200 Fuel Oil and Lubricants	206,719	175,711	(31,00
	2211300 Other Operating Expenses	50,902,719	44,819,811	(6,082,90
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	283,500	240,975	(42,52
	2220200 Routine Maintenance - Other Assets	281,250	239,062	(42,18
	Change in Net Expenditure Sub-head..... Kshs			**(19,426,95**
1031013300 Human Resource Management Services - DPM	**Change in Net Expenditure Head..... Kshs**			**(19,426,95**
1031013400 Finance Management Services - Public Service.				
1031013401 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	389,934	331,444	(58,49
	2210400 Foreign Travel and Subsistence, and other transportation costs	352,622	264,466	(88,15
	2210500 Printing , Advertising and Information Supplies and Services	19,845	16,868	(2,97
	2210700 Training Expenses	1,003,500	993,412	(10,08
	2210800 Hospitality Supplies and Services	253,087	215,124	(37,96
	2211200 Fuel Oil and Lubricants	137,813	117,141	(20,67
	2220200 Routine Maintenance - Other Assets	703,125	597,655	(105,47
	Change in Net Expenditure Sub-head..... Kshs			**(323,81**
1031013400 Finance Management Services - Public Service	**Change in Net Expenditure Head..... Kshs**			**(323,81**

Vote R1031 State Department for Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
31013500 Non-Governmental Organizations.				
31013501 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	125,150,000	120,456,875	(4,693,125)
	Change in Net Expenditure Sub-head..... Kshs			**(4,693,125)**
31013500 Non-Governmental Organizations	**Change in Net Expenditure Head..... Kshs**			**(4,693,125)**
	CHANGE IN NET EXPENDITURE FOR VOTE 1031 State Department for Planning KShs.			**(350,173,264)**

	Kshs.
Total Approved Net Estimates.....	19,600,767,000
Less Amount As Above	350,173,264
NET TOTAL.....	19,250,593,736

Vote R1032 State Department for Devolution

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2016/2016

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

KShs. 470,706,911

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A I A	NET
	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs
0712000 P7 Devolution Services	898 465 641	-	898,465,641	-	-	34 886 209	(26,758 019)	153,255 943	91 611 715	990 077 356	-	990,077 356
0713000 P 8 Special Initiatives	572 032 169	-	572 032,169	-	-	15 261 041	1 643 521	361,963,000	348,345 480	920 377,649	-	920 377,649
0732000 P 3 General Administration Planning and Support Services	256 309,890	2,000 000	254 309 890	-	-	6 617 050	(1,063,554)	29 500 000	21 819 396	278 129 286	2 000,000	276,129 286
0733000 P 9 Accelerated ASAL Development	573 977 690	-	573,977,690	-	-	2 491,789	(8 077 891)	19 500 000	8 930 320	582,908,010	-	582 908,010
TOTAL FOR VOTE R1032 State Department for Devolution	**2,300,785,390**	**2,000,000**	**2,298,785,390**	-	-	**59,256,089**	**(34,255,943)**	**564,218,943**	**470,706,911**	**2,771,492,301**	**2,000,000**	**2,769,492,301**

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

KShs. 470,706,911

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1032000100 Management of Devolution Affairs	105,620,091	-	105,620,091	-	-	2,064,917	(25,818,019)	14,255,943	(13,626,993)	91,993,098	-	91,993,098
1032000300 Capacity Building and Technical Assistance	25,343,759	-	25,343,759	-	-	3,700,769	-	-	(3,700,769)	21,642,990	-	21,642,990
1032000400 Headquarters and Administrative Services	259,547,890	2,000,000	257,547,890	-	-	6,617,050	(2,003,554)	29,500,000	20,879,396	280,427,286	2,000,000	278,427,286
1032000600 Arid Resource Management Project	573,977,690	-	573,977,690	-	-	2,491,789	(8,077,891)	19,500,000	8,930,320	582,908,010	-	582,908,010
1032000800 Transition Authority Headquaters	687,000,000	-	687,000,000	-	-	25,762,500	-	-	(25,762,500)	661,237,500	-	661,237,500
1032001000 Relief and Rehabilitation	264,760,237	-	264,760,237	-	-	1,784,099	1,643,521	311,963,000	311,822,422	576,582,659	-	576,582,659
1032001100 General Administrative Services - Special Programmes	-	-	-	-	-	-	-	50,000,000	50,000,000	50,000,000	-	50,000,000
1032001200 Intergovernmental Relations	77,263,791	-	77,263,791	-	-	3,358,023	-	139,000,000	135,641,977	212,905,768	-	212,905,768
1032001300 Family Protection - Street Families	275,275,000	-	275,275,000	-	-	10,322,813	-	-	(10,322,813)	264,952,187	-	264,952,187
1032001400 Resettlement and Reconstruction	31,996,932	-	31,996,932	-	-	3,154,129	-	-	(3,154,129)	28,842,803	-	28,842,803
TOTAL FOR VOTE R1032 State Department for Devolution	**2,300,785,390**	**2,000,000**	**2,298,785,390**	-	-	**59,256,089**	**(34,255,943)**	**564,218,943**	**470,706,911**	**2,771,492,301**	**2,000,000**	**2,769,492,301**

Vote R1032 State Department for Devolution

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

KShs. 470,706,911

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1032000100 Management of Devolution Affairs	(13,626,993)	-	(13,626,993)
1032000300 Capacity Building and Technical Assistance	(3,700,769)	-	(3,700,769)
1032000400 Headquarters and Administrative Services	20,879,396	-	20,879,396
1032000600 Arid Resource Management Project	8,930,320	-	8,930,320
1032000800 Transition Authority Headquaters	(25,762,500)	-	(25,762,500)
1032001000 Relief and Rehabilitation	311,822,422	-	311,822,422
1032001100 General Administrative Services - Special Programmes	50,000,000	-	50,000,000
1032001200 Intergovernmental Relations	135,641,977	-	135,641,977
1032001300 Family Protection - Street Families	(10,322,813)	-	(10,322,813)
1032001400 Resettlement and Reconstruction	(3,154,129)	-	(3,154,129)
Total for Vote R1032 State Department for Devolution KShs.	**470,706,911**	**-**	**470,706,911**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
32000100 Management of volution Affairs.				
32000101 Headquarters	2110100 Basic Salaries - Permanent Employees	44,398,304	33,622,643	(10,775,661)
	2110300 Personal Allowance - Paid as Part of Salary	31,968,005	16,925,647	(15,042,358)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,745,000	2,333,250	(411,750)
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,402,644	1,051,983	(350,661)
	2210500 Printing , Advertising and Information Supplies and Services	711,770	605,004	(106,766)
	2210800 Hospitality Supplies and Services	990,000	15,097,443	14,107,443
	2211200 Fuel Oil and Lubricants	1,647,703	1,400,548	(247,155)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,100,000	935,000	(165,000)
	2220200 Routine Maintenance - Other Assets	428,271	364,030	(64,241)
	Change in Net Expenditure Sub-head..... Kshs			**(13,056,149)**
32000108 Nairobi Health nagement Board	2630100 Current Grants to Government Agencies and other Levels of Government	15,222,500	14,651,656	(570,844)
	Change in Net Expenditure Sub-head..... Kshs			**(570,844)**
32000100 Management of volution Affairs	**Change in Net Expenditure Head..... Kshs**			**(13,626,993)**
32000300 Capacity ilding and Technical sistance.				
32000301 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,027,427	8,523,313	(1,504,114)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,960,000	2,970,000	(990,00
	2210500 Printing , Advertising and Information Supplies and Services	100,000	85,000	(15,00
	2210800 Hospitality Supplies and Services	3,122,164	2,653,840	(468,32
	2211200 Fuel Oil and Lubricants	3,082,215	2,619,883	(462,33
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,606,242	1,365,306	(240,93
	2220200 Routine Maintenance - Other Assets	133,750	113,687	(20,06
	Change in Net Expenditure Sub-head..... Kshs			**(3,700,76**
1032000300 Capacity Building and Technical Assistance	**Change in Net Expenditure Head..... Kshs**			**(3,700,76**
1032000400 Headquarters and Administrative Services.				
1032000401 Headquarters	2110100 Basic Salaries - Permanent Employees	65,345,208	62,843,520	(2,501,68
	2110300 Personal Allowance - Paid as Part of Salary	38,291,000	38,789,134	498,13
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,191,332	3,562,632	(628,70
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,160,000	1,620,000	(540,00
	2210500 Printing , Advertising and Information Supplies and Services	2,000,000	1,700,000	(300,00
	2210600 Rentals of Produced Assets	87,000,000	112,400,000	25,400,0
	2210800 Hospitality Supplies and Services	3,600,000	3,060,000	(540,00
	2211200 Fuel Oil and Lubricants	4,230,000	3,595,500	(634,50

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	7,200,000	8,800,000	1,600,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,500,000	3,525,000	(975,000)
	2220200 Routine Maintenance - Other Assets	9,000,000	10,150,000	1,150,000
	Change in Net Expenditure Sub-head..... Kshs			**22,528,246**
32000402 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,125,000	956,250	(168,750)
	2210800 Hospitality Supplies and Services	315,000	267,750	(47,250)
	Change in Net Expenditure Sub-head..... Kshs			**(216,000)**
32000403 Information mmunication Technology it	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	450,000	382,500	(67,500)
	2210500 Printing , Advertising and Information Supplies and Services	300,000	255,000	(45,000)
	2210800 Hospitality Supplies and Services	225,000	191,250	(33,750)
	2220200 Routine Maintenance - Other Assets	1,020,000	867,000	(153,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	910,000	770,000	(140,000)
	Change in Net Expenditure Sub-head..... Kshs			**(439,250)**
32000404 Monitoring and aluation Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,989,000	1,690,650	(298,350)
	2210500 Printing , Advertising and Information Supplies and Services	150,000	127,500	(22,500)
	2210800 Hospitality Supplies and Services	180,000	153,000	(27,000)
	2211200 Fuel Oil and Lubricants	720,000	612,000	(108,000)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			**(455,85**
1032000405 Finance Management Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,935,000	1,644,750	(290,25
	2210400 Foreign Travel and Subsistence, and other transportation costs	405,000	303,750	(101,25
	2210500 Printing , Advertising and Information Supplies and Services	200,000	170,000	(30,00
	2210800 Hospitality Supplies and Services	675,000	573,750	(101,25
	2220200 Routine Maintenance - Other Assets	100,000	85,000	(15,00
	Change in Net Expenditure Sub-head..... Kshs			**(537,75**
1032000400 Headquarters and Administrative Services	**Change in Net Expenditure Head..... Kshs**			**20,879,3**
1032000600 Arid Resource Management Project.				
1032000601 Headquarters	2110100 Basic Salaries - Permanent Employees	44,502,456	38,415,724	(6,086,73
	2110300 Personal Allowance - Paid as Part of Salary	23,773,000	21,781,841	(1,991,15
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	673,953	572,860	(101,09
	2210400 Foreign Travel and Subsistence, and other transportation costs	122,694	92,019	(30,67
	2210500 Printing , Advertising and Information Supplies and Services	52,120	44,302	(7,81
	2210800 Hospitality Supplies and Services	831,536	706,806	(124,73
	2211200 Fuel Oil and Lubricants	872,966	742,021	(130,94
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	886,536	753,556	(132,98

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	132,750	112,837	(19,913)
	Change in Net Expenditure Sub-head..... Kshs			**(8,626,045)**
32000602 National Drought anagement Authority	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,622,880	1,379,448	(243,432)
	2210400 Foreign Travel and Subsistence, and other transportation costs	196,213	147,160	(49,053)
	2210500 Printing , Advertising and Information Supplies and Services	132,486	112,613	(19,873)
	2210800 Hospitality Supplies and Services	1,664,467	1,414,797	(249,670)
	2211200 Fuel Oil and Lubricants	2,094,750	1,780,537	(314,213)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,240,958	3,604,814	(636,144)
	2220200 Routine Maintenance - Other Assets	2,875,000	2,443,750	(431,250)
	2710100 Government Pension and Retirement Benefits	-	19,500,000	19,500,000
	Change in Net Expenditure Sub-head..... Kshs			**17,556,365**
32000600 Arid Resource anagement Project	**Change in Net Expenditure Head..... Kshs**			**8,930,320**
32000800 Transition ithority Headquaters.				
32000801 Headquaters	2630100 Current Grants to Government Agencies and other Levels of Government	687,000,000	661,237,500	(25,762,500)
	Change in Net Expenditure Sub-head..... Kshs			**(25,762,500)**
32000800 Transition ithority Headquaters	**Change in Net Expenditure Head..... Kshs**			**(25,762,500)**
32001000 Relief and habilitation.				

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1032001001 Headquarters - Relief and Rehabilitation	2110100 Basic Salaries - Permanent Employees	39,982,368	41,874,169	1,891,80
	2110300 Personal Allowance - Paid as Part of Salary	21,458,500	21,210,220	(248,28
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,493,122	2,119,154	(373,96
	2210400 Foreign Travel and Subsistence, and other transportation costs	300,429	225,321	(75,10
	2210500 Printing , Advertising and Information Supplies and Services	210,156	178,633	(31,52
	2210800 Hospitality Supplies and Services	900,000	765,000	(135,00
	2211200 Fuel Oil and Lubricants	3,240,000	2,754,000	(486,00
	2211300 Other Operating Expenses	72,000,000	153,601,232	81,601,23
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,550,000	3,867,500	(682,50
	2640200 Emergency Relief and Refugee Assistance	118,196,724	348,558,492	230,361,76
	Change in Net Expenditure Sub-head..... Kshs			**311,822,42**
1032001000 Relief and Rehabilitation	**Change in Net Expenditure Head..... Kshs**			**311,822,42**
1032001100 General Administrative Services - Special Programmes.				
1032001101 Headquarters	2210100 Utilities Supplies and Services	-	2,000,000	2,000,00
	2210200 Communication, Supplies and Services	-	3,930,675	3,930,67
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	9,114,666	9,114,66
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	6,280,000	6,280,00

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	-	1,450,000	1,450,000
	2210800 Hospitality Supplies and Services	-	9,800,000	9,800,000
	2211100 Office and General Supplies and Services	-	2,750,000	2,750,000
	2211200 Fuel Oil and Lubricants	-	3,115,000	3,115,000
	2211300 Other Operating Expenses	-	2,100,000	2,100,000
	2220200 Routine Maintenance - Other Assets	-	5,209,659	5,209,659
	3111000 Purchase of Office Furniture and General Equipment	-	3,750,000	3,750,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	500,000	500,000
	Change in Net Expenditure Sub-head..... Kshs			**50,000,000**
32001100 General Administrative Services - ecial Programmes 32001200 tergovernmental Relations.	**Change in Net Expenditure Head..... Kshs**			**50,000,000**
32001201 Coordination rvices	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,080,000	918,000	(162,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	688,546	516,409	(172,137)
	2210500 Printing , Advertising and Information Supplies and Services	400,000	340,000	(60,000)
	2210800 Hospitality Supplies and Services	675,000	573,750	(101,250)
	2211200 Fuel Oil and Lubricants	573,886	487,803	(86,083)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	694,000	589,900	(104,100)

Vote R1032 State Department for Devolution

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2630100 Current Grants to Government Agencies and other Levels of Government	40,765,409	99,236,706	58,471,29
	Change in Net Expenditure Sub-head..... Kshs			**57,785,7**
1032001203 Council of Governors	2630100 Current Grants to Government Agencies and other Levels of Government	30,500,000	108,356,250	77,856,25
	Change in Net Expenditure Sub-head..... Kshs			**77,856,25**
1032001200 Intergovernmental Relations	**Change in Net Expenditure Head..... Kshs**			**135,641,9**
1032001300 Family Protection - Street Families.				
1032001301 Street Families Rehabilitation Fund	2630100 Current Grants to Government Agencies and other Levels of Government	275,275,000	264,952,187	(10,322,81
	Change in Net Expenditure Sub-head..... Kshs			**(10,322,81**
1032001300 Family Protection - Street Families	**Change in Net Expenditure Head..... Kshs**			**(10,322,81**
1032001400 Resettlement and Reconstruction.				
1032001401 National Humanitarian Fund Secretariat	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,692,232	3,138,397	(553,83
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,166,223	2,374,667	(791,55
	2210500 Printing , Advertising and Information Supplies and Services	642,105	545,789	(96,31
	2210800 Hospitality Supplies and Services	6,863,929	5,834,340	(1,029,58
	2211200 Fuel Oil and Lubricants	3,052,220	2,594,387	(457,83
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,275,000	(225,00
	Change in Net Expenditure Sub-head..... Kshs			**(3,154,12**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
32001400 Resettlement and construction	Change in Net Expenditure Head..... Kshs			(3,154,129)
	CHANGE IN NET EXPENDITURE FOR VOTE 1032 State Department for Devolution KShs.			470,706,911

	Kshs.
Total Approved Net Estimates.....	2,298,785,390
Add Sum now required	470,706,911
NET TOTAL.....	2,769,492,301

Vote R1041 Ministry of Defence

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2016/2016

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Ministry of State for Defence including general administration and planning, and expenses of the Kenya Defence Forces

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015 2016			AMENDMENTS IN 2015 2016 TO THE APPROVED APPROPRIATIONS DUE TO						AMENDED APPROVED ESTIMATES 2015 2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A I A	NET
	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs
0801000 P 1 Defence	90 254 000 000	-	90 254 000,000	-	-	-	-	554 806 000	554,806 000	90 808 806 000	-	90,808,806 000
0802000 P 2 Civil Aid	450 000 000	-	450 000 000	-	-	-	-	-	-	450,000,000	-	450,000 000
0803000 P 3 General Administration Planning and Support Services	1,625 042 100	-	1 625 042,100	-	-	25 946 550	(32 880 100)	(554 806,000)	(613 632,650)	1,011,409 450	-	1 011 409,450
TOTAL FOR VOTE R1041 Ministry of Defence	**92,329,042,100**	-	**92,329,042,100**	-	-	**25,946,550**	**(32,880,100)**	-	**(58,826,650)**	**92,270,215,450**	-	**92,270,215,450**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Ministry of State for Defence including general administration and planning, and expenses of the Kenya Defence Forces

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1041000100 Headquarters Administrative Services	1,625,042,100	-	1,625,042,100	-	-	25,946,550	(32,880,100)	(554,806,000)	(613,632,650)	1,011,409,450	-	1,011,409,450
1041000200 Kenya Defence Forces	90,704,000,000	-	90,704,000,000	-	-	-	-	554,806,000	554,806,000	91,258,806,000	-	91,258,806,000
TOTAL FOR VOTE R1041 Ministry of Defence	**92,329,042,100**	**-**	**92,329,042,100**	**-**	**-**	**25,946,550**	**(32,880,100)**	**-**	**(58,826,650)**	**92,270,215,450**	**-**	**92,270,215,450**

Vote R1041 Ministry of Defence

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Ministry of State for Defence including general administration and planning, and expenses of the Kenya Defence Forces

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1041000100 Headquarters Administrative Services	(613,632,650)	-	(613,632,650)
1041000200 Kenya Defence Forces	554,806,000	-	554,806,000
Total for Vote R1041 Ministry of Defence KShs.	**(58,826,650)**	-	**(58,826,650)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
41000100 Headquarters ministrative Services.				
41000101 Headquarters	2110100 Basic Salaries - Permanent Employees	499,959,169	470,442,151	(29,517,018)
	2110300 Personal Allowance - Paid as Part of Salary	290,240,830	286,877,748	(3,363,082)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,182,454	14,413,098	(6,769,356)
	2210400 Foreign Travel and Subsistence, and other transportation costs	22,094,982	16,571,236	(5,523,746)
	2210500 Printing , Advertising and Information Supplies and Services	3,485,510	2,962,683	(522,827)
	2210600 Rentals of Produced Assets	28,806,000	-	(28,806,000)
	2210800 Hospitality Supplies and Services	14,238,900	11,818,289	(2,420,611)
	2211200 Fuel Oil and Lubricants	6,877,980	5,784,240	(1,093,740)
	2211300 Other Operating Expenses	23,002,590	22,570,395	(432,195)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	12,034,410	10,150,183	(1,884,227)
	2220200 Routine Maintenance - Other Assets	8,472,650	10,592,200	2,119,550
	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,690,810	5,557,860	(1,132,950)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,064,000	2,777,552	(5,286,448)
	Change in Net Expenditure Sub-head..... Kshs			**(84,632,650)**
41000107 National Space cretariat	2630100 Current Grants to Government Agencies and other Levels of Government	558,000,000	29,000,000	(529,000,000)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			**(529,000,000**
1041000100 Headquarters Administrative Services	**Change in Net Expenditure Head..... Kshs**			**(613,632,650**
1041000200 Kenya Defence Forces.				
1041000201 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	74,804,000,000	75,358,806,000	554,806,00
	Change in Net Expenditure Sub-head..... Kshs			**554,806,00**
1041000200 Kenya Defence Forces	**Change in Net Expenditure Head..... Kshs**			**554,806,00**
	CHANGE IN NET EXPENDITURE FOR VOTE 1041 Ministry of Defence KShs.			**(58,826,650**

	Kshs.
Total Approved Net Estimates.....	92,329,042,100
Less Amount As Above	58,826,650
NET TOTAL.....	92,270,215,450

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

KShs. 2,468,729,537

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0714000 P.1 General Administration Planning and Support Services	3,465,536,663	4,262,500	3,461,274,163	-	-	133,144,957	39,163,394	669,853,216	575,871,653	4,041,145,816	4,000,000	4,037,145,816
0715000 P.2 Foreign Relation and Diplomacy	8,982,040,696	1,064,532,938	7,917,507,758	-	-	7,830,763	493,084,115	584,528,812	1,069,782,164	9,852,085,360	864,795,438	8,987,289,922
0716000 P3 International Trade and Investments Promotion	688,283,545	-	688,283,545	-	-	19,724,280	-	842,800,000	823,075,720	1,511,359,265	-	1,511,359,265
TOTAL FOR VOTE R1051 Ministry of Foreign Affairs and International Trade	**13,135,860,904**	**1,068,795,438**	**12,067,065,466**	-	-	**160,700,000**	**532,247,509**	**2,097,182,028**	**2,468,729,537**	**15,404,590,441**	**868,795,438**	**14,535,795,003**

Vote R1051 Ministry of Foreign Affairs and International Trade

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

KShs. 2,468,729,537

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1051000100 Headquarters Administrative Services	2,137,224,679	4,000,000	2,133,224,679	-	-	127,145,839	21,827,138	700,000,000	594,681,299	2,731,905,978	4,000,000	2,727,905,978
1051000200 Foreign Service Institute	15,932,000	-	15,932,000	-	-	452,375	-	-	(452,375)	15,479,625	-	15,479,625
1051000300 Financial Management and Procurement Services	99,769,468	-	99,769,468	-	-	5,178,743	(358,936)	-	(5,537,679)	94,231,789	-	94,231,789
1051000700 New York	348,671,712	-	348,671,712	-	-	20,000	39,680,744	200,000,000	239,660,744	588,332,456	-	588,332,456
1051000800 Washington	302,148,016	150,000,000	152,148,016	-	-	6,200	50,749,860	61,740,711	112,484,371	394,132,387	129,500,000	264,632,387
1051000900 London	384,943,932	125,000,000	259,943,932	-	-	16,250	5,672,503	27,000,000	32,656,253	390,600,185	98,000,000	292,600,185
1051001000 Moscow	200,568,251	4,940,000	195,628,251	-	-	6,370	(1,223,996)	(10,890,752)	(12,121,118)	188,447,133	4,940,000	183,507,133
1051001100 Addis Ababa	147,494,274	5,000,000	142,494,274	-	-	9,900	(10,900,827)	(200,000)	(11,110,727)	136,583,547	5,200,000	131,383,547
1051001200 Berlin	243,816,539	73,147,000	170,669,539	-	-	10,800	(16,498,775)	15,600,000	(909,575)	226,706,964	56,947,000	169,759,964
1051001300 Kinshasa	133,426,307	5,500,000	127,926,307	-	-	11,120	(72)	-	(11,192)	133,415,115	5,500,000	127,915,115
1051001400 Lusaka	107,106,513	2,587,500	104,519,013	-	-	6,750	26,157,590	1,700,000	27,850,840	133,257,353	887,500	132,369,853
1051001500 Paris	251,148,155	31,000,000	220,148,155	-	-	10,000	3,993,340	12,000,000	15,983,340	255,131,495	19,000,000	236,131,495
1051001600 New Delhi	208,091,976	23,200,000	184,891,976	-	-	3,402	701,139	10,458,588	11,156,325	207,248,301	11,200,000	196,048,301
1051001700 Stockholm	216,942,280	25,000,000	191,942,280	-	-	50,120	1,036,919	(18,229,538)	(17,242,739)	221,699,541	47,000,000	174,699,541

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

KShs. 2,468,729,537

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1051001800 Abuja	206,332,089	12,030,000	194,302,089	-	-	174,955	4,332,034	10,127,328	14,284,407	232,616,496	24,030,000	208,586,496
1051001900 Cairo	134,076,164	7,600,000	126,476,164	-	-	16,250	27,653,807	6,055,936	33,693,493	164,969,657	4,800,000	160,169,657
1051002000 Riyadh	130,701,950	15,000,000	115,701,950	-	-	139,135	14,636,342	6,364,522	20,861,729	145,563,679	9,000,000	136,563,679
1051002100 Brussels	223,883,632	10,004,934	213,878,698	-	-	12,500	43,432,569	-	43,420,069	267,303,701	10,004,934	257,298,767
1051002200 Ottawa	198,610,978	27,000,000	171,610,978	-	-	150,000	23,826,286	21,988,734	45,665,020	227,275,998	10,000,000	217,275,998
1051002300 Tokyo	207,260,928	30,770,000	176,490,928	-	-	23,250	14,700,977	17,234,509	31,912,236	225,173,164	16,770,000	208,403,164
1051002400 Beijing	154,415,691	83,300,000	71,115,691	-	-	84,750	8,431,624	29,216,015	37,562,889	165,078,580	56,400,000	108,678,580
1051002500 Rome	205,757,743	43,000,000	162,757,743	-	-	56,250	7,400,315	20,934,679	28,278,744	214,536,487	23,500,000	191,036,487
1051002600 Kampala	145,458,316	4,000,000	141,458,316	-	-	128,430	12,036,930	(12,900,000)	(991,500)	157,366,816	16,900,000	140,466,816
1051002700 UNON	80,012,141	-	80,012,141	-	-	36,245	3,573,357	-	3,537,112	83,549,253	-	83,549,253
1051002900 Harare	82,655,348	4,300,000	78,355,348	-	-	21,600	102,375	-	80,775	82,736,123	4,300,000	78,436,123
1051003000 Khartoum	122,957,276	4,470,000	118,487,276	-	-	5,317	(828,465)	800,000	(33,782)	122,123,494	3,670,000	118,453,494
1051003100 Abu Dhabi	125,366,555	6,300,000	119,066,555	-	-	6,250	25,198,292	11,565,373	36,757,415	159,323,970	3,500,000	155,823,970
1051003200 Dar Es Salaam	140,367,680	26,387,500	113,980,180	-	-	6,000	2,603,017	(2,000,000)	597,017	142,964,697	28,387,500	114,577,197
1051003300 Islamabad	127,659,096	3,500,000	124,159,096	-	-	17,500	19,606,686	4,226,369	23,815,555	149,474,651	1,500,000	147,974,651

Vote R1051 Ministry of Foreign Affairs and International Trade

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

KShs. 2,468,729,537

FORM 18

VOTE/ HEAD	APPROVED ESTIMATES 2015 2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A I A	NET
1051003400 The Hague	176 465,928	45,000 000	131,465,928	-	-	11 750	1,116,331	26,000 000	27,104 581	177,570 509	19 000,000	158,570,509
1051003500 Geneva	500 087 677	30,000 000	470,087 677	-	-	14 475	(6 290 085)	(18 450 000)	(24 754 560)	490 333 117	45 000 000	445 333 117
1051003600 Mission To Somalia	76 366,692	-	76 366,692	-	-	20,000	75 132 935	50,697 622	125,810 557	205 177,249	3,000,000	202 177,249
1051003700 Los Angeles	145 517 551	26 000,000	119,517 551	-	-	6 250	(8 276 923)	11 000 000	2 716,827	137 234 378	15,000,000	122 234 378
1051003800 Bujumbura	101 630 297	1,550,000	100,080 297	-	-	2,889	(462 231)	-	(465 120)	101 165,177	1 550,000	99 615 177
1051003900 Tel Aviv	185,454 823	6 400 000	179,054,823	-	-	15 000	28,413,433	-	28,398,433	213 853,256	6,400,000	207,453,256
1051004000 Pretoria	177 460 038	10 000,000	167,460 038	-	-	26 250	2 321,698	5 242 653	7 538 101	178 998 139	4 000,000	174,998 139
1051004100 Vienna	213,738,765	5,760,000	207,978,765	-	-	5,250	3 908 824	4,000,000	7,903 574	217,642,339	1 760,000	215 882 339
1051004200 Kuala Lumpur	112 564,140	1 050 000	111,514 140	-	-	18,725	1 002,557	536 356	1,520 188	118 084,328	5,050 000	113,034 328
1051004300 Kuwait	111 595 587	1,750,000	109,845 587	-	-	4 750	10 059 876	1,117 637	11 172 763	122 768 350	1,750,000	121 018 350
1051004400 Dublin	138,479,048	3,000,000	135,479 048	-	-	10,000	1 102 116	2 000,000	3,092 116	139,571,164	1 000,000	138 571 164
1051004500 Madrid	171 938 063	12 000,000	159 938 063	-	-	32 610	1,621 597	7 000 000	8 588 987	173 527 050	5 000 000	168,527 050
1051004600 Seoul	184 255 041	6 000,000	178,255 041	-	-	12 750	9,305 219	2,700 000	11,992,469	193 547,510	3,300,000	190 247,510
1051004700 Kigali	97 123,632	2,800 000	94,323,632	-	-	5,500	12,202,612	2,823 099	15 020,211	112,143,843	2 800 000	109 343,843
1051004800 Canberra	189 616,285	34,200 000	155,416,285	-	-	13 090	2,240,172	15,000 000	17,227 082	191 843 367	19 200,000	172,643,367

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

KShs. 2,468,729,537

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1051004900 Tehran	119,700,564	2,200,000	117,500,564	-	-	85,160	6,648,440	3,573,595	10,136,875	128,837,439	1,200,000	127,637,439
1051005000 Windhoek	112,018,374	91,628,000	20,390,374	-	-	8,985	1,880,992	-	1,872,007	113,890,381	91,628,000	22,262,381
1051005100 Brazilia	173,849,783	1,300,000	172,549,783	-	-	11,000	8,645,608	1,950,273	10,584,881	183,634,664	500,000	183,134,664
1051005200 Bangkok	134,300,374	4,000,000	130,300,374	-	-	27,050	8,524,016	2,694,865	11,191,831	145,292,205	3,800,000	141,492,205
1051005300 Gaborone	89,718,190	4,100,000	85,618,190	-	-	49,375	2,240,476	2,200,000	4,391,101	91,909,291	1,900,000	90,009,291
1051005500 Juba	149,252,208	18,000,000	131,252,208	-	-	14,750	1,226,443	-	1,211,693	150,463,901	18,000,000	132,463,901
1051005600 Doha	138,409,486	3,151,176	135,258,310	-	-	7,500	4,939,190	-	4,931,690	143,341,176	3,151,176	140,190,000
1051005700 Muscat	105,941,332	3,856,828	102,084,504	-	-	5,129,940	2,308,949	1,697,587	(1,123,404)	104,817,928	3,856,828	100,961,100
1051005800 Ankara	140,695,103	1,012,500	139,682,603	-	-	7,700	16,991,255	3,462,383	20,445,938	161,141,041	1,012,500	160,128,541
1051005900 United Nations Organizations	122,700,000	-	122,700,000	-	-	-	-	-	-	122,700,000	-	122,700,000
1051006000 The Commonwealth	40,000,000	-	40,000,000	-	-	-	-	-	-	40,000,000	-	40,000,000
1051006100 African Union	444,500,000	-	444,500,000	-	-	-	-	-	-	444,500,000	-	444,500,000
1051006200 Grants to International Organizations	85,232,501	-	85,232,501	-	-	-	-	-	-	85,232,501	-	85,232,501
1051006400 Dubai Consulate	163,477,766	27,000,000	136,477,766	-	-	316,950	11,665,671	15,789,834	27,138,555	178,616,321	15,000,000	163,616,321
1051006500 Hargeissa Liaison Office	53,758,017	-	53,758,017	-	-	101,250	-	-	(101,250)	53,656,767	-	53,656,767

Vote R1051 Ministry of Foreign Affairs and International Trade

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

KShs. 2,468,729,537

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015 2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO						AMENDED APPROVED ESTIMATES 2015 2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A I A	NET
1051006600 Kismayu Liaison Office	61,465,712	-	61 465 712	-	-	103 750	-	-	(103,750)	61 361 962	-	61,361,962
1051006700 External Trade Promotion Services	686 900,000	-	686,900 000	-	-	19 679 913	-	842 800 000	823 120 087	1,510 020 087	-	1 510,020 087
1051006800 Foreign Trade Services	101 383 545	-	101 383 545	-	-	44,367	-	-	(44 367)	101,339 178	-	101 339 178
1051006900 Rabat	110 581 303	-	110,581 303	-	-	245,000	-	-	(245,000)	110 336 303	-	110 336 303
1051007000 Algiers	119,064,994	-	119,064,994	-	-	185,000	(2 631 424)	(1 000 000)	(3 816 424)	115 248,570	-	115,248 570
1051008000 Luanda	150 573,642	-	150,573,642	-	-	205 000	8 866 989	5 363 650	14,025 639	164 599,281	-	164,599,281
1051009000 UN Habitat	91 101 168	-	91 101 168	-	-	141 720	-	(4 310 000)	(4 151 720)	86 949 448	-	86 949 448
1051009100 Havana	76 143,586	-	76,143 586	-	-	130,000	-	-	(130 000)	76 013 586	-	76 013 586
TOTAL FOR VOTE R1051 Ministry of Foreign Affairs and International Trade	**13,135,860,904**	**1,068,795,438**	**12,067,065,466**	-	-	**168,700,000**	**532,247,509**	**2,097,182,028**	**2,468,729,537**	**15,404,590,441**	**868,795,438**	**14,535,795,003**

Vote R1051 Ministry of Foreign Affairs and International Trade

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

KShs. 2,468,729,537

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1051000100 Headquarters Administrative Services	594,681,299	-	594,681,299
1051000200 Foreign Service Institute	(452,375)	-	(452,375)
1051000300 Financial Management and Procurement Services	(5,537,679)	-	(5,537,679)
1051000700 New York	239,660,744	-	239,660,744
1051000800 Washington	91,984,371	(20,500,000)	112,484,371
1051000900 London	5,656,253	(27,000,000)	32,656,253
1051001000 Moscow	(12,121,118)	-	(12,121,118)
1051001100 Addis Ababa	(10,910,727)	200,000	(11,110,727)
1051001200 Berlin	(17,109,575)	(16,200,000)	(909,575)
1051001300 Kinshasa	(11,192)	-	(11,192)
1051001400 Lusaka	26,150,840	(1,700,000)	27,850,840
1051001500 Paris	3,983,340	(12,000,000)	15,983,340
1051001600 New Delhi	(843,675)	(12,000,000)	11,156,325
1051001700 Stockholm	4,757,261	22,000,000	(17,242,739)
1051001800 Abuja	26,284,407	12,000,000	14,284,407
1051001900 Cairo	30,893,493	(2,800,000)	33,693,493
1051002000 Riyadh	14,861,729	(6,000,000)	20,861,729

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1051002100 Brussels	43,420,069	-	43,420,069
1051002200 Ottawa	28,665,020	(17,000,000)	45,665,020
1051002300 Tokyo	17,912,236	(14,000,000)	31,912,236
1051002400 Beijing	10,662,889	(26,900,000)	37,562,889
1051002500 Rome	8,778,744	(19,500,000)	28,278,744
1051002600 Kampala	11,908,500	12,900,000	(991,500)
1051002700 UNON	3,537,112	-	3,537,112
1051002900 Harare	80,775	-	80,775
1051003000 Khartoum	(833,782)	(800,000)	(33,782)
1051003100 Abu Dhabi	33,957,415	(2,800,000)	36,757,415
1051003200 Dar Es Salaam	2,597,017	2,000,000	597,017
1051003300 Islamabad	21,815,555	(2,000,000)	23,815,555
1051003400 The Hague	1,104,581	(26,000,000)	27,104,581
1051003500 Geneva	(9,754,560)	15,000,000	(24,754,560)
1051003600 Mission To Somalia	128,810,557	3,000,000	125,810,557
1051003700 Los Angeles	(8,283,173)	(11,000,000)	2,716,827
1051003800 Bujumbura	(465,120)	-	(465,120)
1051003900 Tel Aviv	28,398,433	-	28,398,433
1051004000 Pretoria	1,538,101	(6,000,000)	7,538,101
1051004100 Vienna	3,903,574	(4,000,000)	7,903,574
1051004200 Kuala Lumpur	5,520,188	4,000,000	1,520,188
1051004300 Kuwait	11,172,763	-	11,172,763
1051004400 Dublin	1,092,116	(2,000,000)	3,092,116

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1051004500 Madrid	1,588,987	(7,000,000)	8,588,987
1051004600 Seoul	9,292,469	(2,700,000)	11,992,469
1051004700 Kigali	15,020,211	-	15,020,211
1051004800 Canberra	2,227,082	(15,000,000)	17,227,082
1051004900 Tehran	9,136,875	(1,000,000)	10,136,875
1051005000 Windhoek	1,872,007	-	1,872,007
1051005100 Brazilia	9,784,881	(800,000)	10,584,881
1051005200 Bangkok	10,991,831	(200,000)	11,191,831
1051005300 Gaborone	2,191,101	(2,200,000)	4,391,101
1051005500 Juba	1,211,693	-	1,211,693
1051005600 Doha	4,931,690	-	4,931,690
1051005700 Muscat	(1,123,404)	-	(1,123,404)
1051005800 Ankara	20,445,938	-	20,445,938
1051006400 Dubai Consulate	15,138,555	(12,000,000)	27,138,555
1051006500 Hargeissa Liaison Office	(101,250)	-	(101,250)
1051006600 Kismayu Liaison Office	(103,750)	-	(103,750)
1051006700 External Trade Promotion Services	823,120,087	-	823,120,087
1051006800 Foreign Trade Services	(44,367)	-	(44,367)
1051006900 Rabat	(245,000)	-	(245,000)
1051007000 Algiers	(3,816,424)	-	(3,816,424)
1051008000 Luanda	14,025,639	-	14,025,639
1051009000 UN Habitat	(4,151,720)	-	(4,151,720)
1051009100 Havana	(130,000)	-	(130,000)

HEAD		FINANCIAL YEAR 2015/2016		
		Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
Total for Vote R1051 Ministry of Foreign Affairs and International Trade	**KShs.**	**2,268,729,537**	**(200,000,000)**	**2,468,729,537**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
51000100 Headquarters Administrative Services.				
51000101 Headquarters	2110100 Basic Salaries - Permanent Employees	322,744,070	329,071,048	6,326,978
	2110300 Personal Allowance - Paid as Part of Salary	200,306,592	215,806,752	15,500,160
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,200,000	4,810,000	(390,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	85,500,000	76,950,000	(8,550,000)
	2210500 Printing , Advertising and Information Supplies and Services	2,000,000	1,900,000	(100,000)
	2210800 Hospitality Supplies and Services	13,117,500	12,133,687	(983,813)
	3110700 Purchase of Vehicles and Other Transport Equipment	200,000,000	100,000,000	(100,000,000)
	3111000 Purchase of Office Furniture and General Equipment	640,000	592,000	(48,000)
	Change in Net Expenditure Sub-head..... Kshs			**(88,244,675)**
51000102 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	384,000	355,200	(28,800)
	2210400 Foreign Travel and Subsistence, and other transportation costs	857,500	771,750	(85,750)
	2210500 Printing , Advertising and Information Supplies and Services	98,000	93,100	(4,900)
	Change in Net Expenditure Sub-head..... Kshs			**(119,450)**
51000104 Political and Diplomatic Secretary	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	5,550,000	(450,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	25,000,000	22,500,000	(2,500,000)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1051000105 Chef de Cabinet	2210500 Printing , Advertising and Information Supplies and Services	1,400,000	1,330,000	(70,000
	2210800 Hospitality Supplies and Services	8,100,000	7,492,500	(607,500
	3111000 Purchase of Office Furniture and General Equipment	560,000	518,000	(42,000
	Change in Net Expenditure Sub-head..... Kshs			**(3,669,500**
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,053,000	6,524,025	(528,975
	2210400 Foreign Travel and Subsistence, and other transportation costs	27,700,000	24,930,000	(2,770,000
	2210500 Printing , Advertising and Information Supplies and Services	800,000	760,000	(40,000
	2210800 Hospitality Supplies and Services	3,582,000	3,313,347	(268,65.
	3111000 Purchase of Office Furniture and General Equipment	1,392,000	1,287,600	(104,400
	Change in Net Expenditure Sub-head..... Kshs			**(3,712,02**
1051000106 Protocol	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	53,537,300	49,522,002	(4,015,29
	2210400 Foreign Travel and Subsistence, and other transportation costs	801,500,000	1,501,350,000	699,850,00
	2210500 Printing , Advertising and Information Supplies and Services	500,000	475,000	(25,000
	2210800 Hospitality Supplies and Services	2,250,000	2,081,250	(168,75
	3111000 Purchase of Office Furniture and General Equipment	520,000	481,000	(39,00
	Change in Net Expenditure Sub-head..... Kshs			**695,601,9**
1051000107 Northern Corridor Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	925,000	(75,00

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,000,000	4,500,000	(500,000)
	2210500 Printing , Advertising and Information Supplies and Services	800,000	760,000	(40,000)
	2210800 Hospitality Supplies and Services	57,600,000	53,280,000	(4,320,000)
	3111000 Purchase of Office Furniture and General Equipment	3,200,000	2,960,000	(240,000)
	Change in Net Expenditure Sub-head..... Kshs			**(5,175,000)**
51000100 Headquarters ministrative Services	**Change in Net Expenditure Head..... Kshs**			**594,681,299**
51000200 Foreign Service stitute.				
51000201 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	440,000	407,000	(33,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,050,000	2,745,000	(305,000)
	2210500 Printing , Advertising and Information Supplies and Services	150,000	142,500	(7,500)
	2210800 Hospitality Supplies and Services	585,000	541,125	(43,875)
	3111000 Purchase of Office Furniture and General Equipment	840,000	777,000	(63,000)
	Change in Net Expenditure Sub-head..... Kshs			**(452,375)**
51000200 Foreign Service stitute	**Change in Net Expenditure Head..... Kshs**			**(452,375)**
51000300 Financial anagement and ocurement Services.				
51000301 Headquarters	2110100 Basic Salaries - Permanent Employees	22,011,708	21,642,458	(369,250)
	2110300 Personal Allowance - Paid as Part of Salary	11,238,024	11,248,338	10,314

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	1,110,000	(90,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,565,000	5,008,500	(556,500
	2210500 Printing , Advertising and Information Supplies and Services	170,000	161,500	(8,500
	2210800 Hospitality Supplies and Services	3,060,000	2,830,500	(229,500
	3111000 Purchase of Office Furniture and General Equipment	723,236	668,993	(54,243
	Change in Net Expenditure Sub-head..... Kshs			**(1,297,675**
1051000302 Registrar of Treaties	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	7,400,000	(600,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	20,000,000	18,000,000	(2,000,000
	2210500 Printing , Advertising and Information Supplies and Services	1,000,000	950,000	(50,000
	2210800 Hospitality Supplies and Services	18,000,000	16,650,000	(1,350,000
	3111000 Purchase of Office Furniture and General Equipment	3,200,000	2,960,000	(240,000
	Change in Net Expenditure Sub-head..... Kshs			**(4,240,000**
1051000300 Financial Management and Procurement Services	**Change in Net Expenditure Head..... Kshs**			**(5,537,675**
1051000700 New York.				
1051000701 Headquarters	2110100 Basic Salaries - Permanent Employees	13,470,792	15,476,114	2,005,32
	2110200 Basic Wages - Temporary Employees	47,375,678	71,085,169	23,709,49
	2110300 Personal Allowance - Paid as Part of Salary	101,426,688	115,392,619	13,965,93

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	400,000	380,000	(20,000)
	2210600 Rentals of Produced Assets	92,610,496	292,610,496	200,000,000
	Change in Net Expenditure Sub-head..... Kshs			**239,660,744**
51000700 New York	**Change in Net Expenditure Head..... Kshs**			**239,660,744**
51000800 Washington.				
51000801 Headquarters	2110100 Basic Salaries - Permanent Employees	12,995,844	13,157,592	161,748
	2110200 Basic Wages - Temporary Employees	85,000,000	103,588,112	18,588,112
	2110300 Personal Allowance - Paid as Part of Salary	94,910,690	126,910,690	32,000,000
	2210200 Communication, Supplies and Services	2,488,500	5,488,500	3,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,866,656	17,866,656	16,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,941,017	14,941,017	10,000,000
	2210500 Printing , Advertising and Information Supplies and Services	124,000	117,800	(6,200)
	2210600 Rentals of Produced Assets	30,397,444	31,638,155	1,240,711
	2210800 Hospitality Supplies and Services	2,013,750	4,513,750	2,500,000
	2211200 Fuel Oil and Lubricants	1,102,752	3,102,752	2,000,000
	2211300 Other Operating Expenses	710,000	3,210,000	2,500,000
	2220200 Routine Maintenance - Other Assets	1,810,000	5,810,000	4,000,000

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Gross Expenditure..... Kshs.			**91,984,37**
	Appropriations in Aid			(20,500,000
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	150,000,000	129,500,000	(20,500,000
	Change in Net Expenditure Sub-head..... Kshs			**112,484,37**
1051000800 Washington	**Change in Net Expenditure Head..... Kshs**			**112,484,37**
1051000900 London.				
1051000901 Headquarters	2110100 Basic Salaries - Permanent Employees	10,969,608	9,761,229	(1,208,37
	2110300 Personal Allowance - Paid as Part of Salary	123,752,560	130,633,442	6,880,88
	2210500 Printing , Advertising and Information Supplies and Services	325,000	308,750	(16,250
	Change in Gross Expenditure..... Kshs.			**5,656,25**
	Appropriations in Aid			(27,000,00
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	125,000,000	98,000,000	(27,000,00
	Change in Net Expenditure Sub-head..... Kshs			**32,656,25**
1051000900 London	**Change in Net Expenditure Head..... Kshs**			**32,656,25**
1051001000 Moscow.				
1051001001 Headquarters	2110100 Basic Salaries - Permanent Employees	5,718,144	4,494,148	(1,223,99
	2210500 Printing , Advertising and Information Supplies and Services	127,400	121,030	(6,37

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210600 Rentals of Produced Assets	66,000,000	55,109,248	(10,890,752)
	Change in Net Expenditure Sub-head..... Kshs			**(12,121,118)**
51001000 Moscow	**Change in Net Expenditure Head..... Kshs**			**(12,121,118)**
51001100 Addis Ababa.				
51001101 Headquarters	2110100 Basic Salaries - Permanent Employees	10,956,360	12,366,375	1,410,015
	2110200 Basic Wages - Temporary Employees	8,577,540	6,153,351	(2,424,189)
	2110300 Personal Allowance - Paid as Part of Salary	84,159,920	74,273,267	(9,886,653)
	2210500 Printing , Advertising and Information Supplies and Services	198,000	188,100	(9,900)
	Change in Gross Expenditure..... Kshs.			**(10,910,727)**
	Appropriations in Aid			200,000
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	5,000,000	5,200,000	200,000
	Change in Net Expenditure Sub-head..... Kshs			**(11,110,727)**
51001100 Addis Ababa	**Change in Net Expenditure Head..... Kshs**			**(11,110,727)**
51001200 Berlin.				
51001201 Headquarters	2110100 Basic Salaries - Permanent Employees	8,387,304	8,488,515	101,211
	2110200 Basic Wages - Temporary Employees	55,170,986	47,571,000	(7,599,986)
	2110300 Personal Allowance - Paid as Part of Salary	80,200,563	71,200,563	(9,000,000)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210100 Utilities Supplies and Services	7,800,000	7,200,000	(600,000
	2210500 Printing , Advertising and Information Supplies and Services	216,000	205,200	(10,800
	2210600 Rentals of Produced Assets	59,596,000	58,096,000	(1,500,000
	2640100 Scholarships and other Educational Benefits	1,634,760	3,134,760	1,500,00
	Change in Gross Expenditure..... Kshs.			**(17,109,575**
	Appropriations in Aid			(16,200,000
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	70,147,000	53,947,000	(16,200,000
	Change in Net Expenditure Sub-head..... Kshs			**(909,575**
1051001200 Berlin	**Change in Net Expenditure Head..... Kshs**			**(909,575**
1051001300 Kinshasa.				
1051001301 Headquarters	2110100 Basic Salaries - Permanent Employees	5,439,552	5,439,480	(7
	2210500 Printing , Advertising and Information Supplies and Services	222,400	211,280	(11,120
	Change in Net Expenditure Sub-head..... Kshs			**(11,19**
1051001300 Kinshasa	**Change in Net Expenditure Head..... Kshs**			**(11,19**
1051001400 Lusaka.				
1051001401 Headquarters	2110100 Basic Salaries - Permanent Employees	8,098,956	8,666,018	567,06
	2110200 Basic Wages - Temporary Employees	11,511,244	16,424,836	4,913,59

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	58,375,480	79,052,416	20,676,936
	2210500 Printing , Advertising and Information Supplies and Services	135,000	128,250	(6,750)
	Change in Gross Expenditure..... Kshs.			**26,150,840**
	Appropriations in Aid			(1,700,000)
	1410400 Rents	2,587,500	887,500	(1,700,000)
	Change in Net Expenditure Sub-head..... Kshs			**27,850,840**
51001400 Lusaka	**Change in Net Expenditure Head..... Kshs**			**27,850,840**
51001500 Paris.				
51001501 Headquarters	2110100 Basic Salaries - Permanent Employees	10,988,400	11,026,852	38,452
	2110300 Personal Allowance - Paid as Part of Salary	90,185,920	94,140,808	3,954,888
	2210500 Printing , Advertising and Information Supplies and Services	200,000	190,000	(10,000)
	Change in Gross Expenditure..... Kshs.			**3,983,340**
	Appropriations in Aid			(12,000,000)
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	31,000,000	19,000,000	(12,000,000)
	Change in Net Expenditure Sub-head..... Kshs			**15,983,340**
51001500 Paris	**Change in Net Expenditure Head..... Kshs**			**15,983,340**
51001600 New Delhi.				

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1051001601 Headquarters	2110100 Basic Salaries - Permanent Employees	9,521,724	12,222,863	2,701,13
	2110400 Personal Allowances paid as Reimbursements	6,879,471	4,879,471	(2,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,746,650	3,730,150	(2,016,500
	2210500 Printing , Advertising and Information Supplies and Services	68,040	64,638	(3,40
	2210600 Rentals of Produced Assets	66,240,000	66,715,088	475,08
	Change in Gross Expenditure..... Kshs.			**(843,67**
	Appropriations in Aid			(12,000,000
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	23,200,000	11,200,000	(12,000,000
	Change in Net Expenditure Sub-head..... Kshs			**11,156,32**
1051001600 New Delhi	**Change in Net Expenditure Head..... Kshs**			**11,156,32**
1051001700 Stockholm.				
1051001701 Headquarters	2110100 Basic Salaries - Permanent Employees	5,886,768	6,923,687	1,036,91
	2210500 Printing , Advertising and Information Supplies and Services	162,400	154,280	(8,12
	2210600 Rentals of Produced Assets	37,224,584	40,995,046	3,770,46
	3111000 Purchase of Office Furniture and General Equipment	560,000	518,000	(42,00
	Change in Gross Expenditure..... Kshs.			**4,757,26**
	Appropriations in Aid			22,000,00

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	25,000,000	47,000,000	22,000,000
	Change in Net Expenditure Sub-head..... Kshs			**(17,242,739)**
51001700 Stockholm	**Change in Net Expenditure Head..... Kshs**			**(17,242,739)**
51001800 Abuja.				
51001801 Headquarters	2110100 Basic Salaries - Permanent Employees	7,127,328	9,439,260	2,311,932
	2110200 Basic Wages - Temporary Employees	8,155,230	8,655,230	500,000
	2110300 Personal Allowance - Paid as Part of Salary	65,548,000	77,195,430	11,647,430
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,671,667	10,671,667	4,000,000
	2210500 Printing , Advertising and Information Supplies and Services	1,219,100	1,158,145	(60,955)
	2210600 Rentals of Produced Assets	13,500,004	21,500,004	8,000,000
	3111000 Purchase of Office Furniture and General Equipment	1,520,000	1,406,000	(114,000)
	Change in Gross Expenditure..... Kshs.			**26,284,407**
	Appropriations in Aid			12,000,000
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	12,030,000	24,030,000	12,000,000
	Change in Net Expenditure Sub-head..... Kshs			**14,284,407**
51001800 Abuja	**Change in Net Expenditure Head..... Kshs**			**14,284,407**
51001900 Cairo.				

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1051001901 Headquarters	2110100 Basic Salaries - Permanent Employees	7,073,784	7,403,968	330,18
	2110200 Basic Wages - Temporary Employees	13,000,000	19,645,725	6,645,72
	2110300 Personal Allowance - Paid as Part of Salary	55,442,880	75,095,778	19,652,89
	2110400 Personal Allowances paid as Reimbursements	3,200,000	4,225,000	1,025,00
	2210500 Printing , Advertising and Information Supplies and Services	325,000	308,750	(16,250
	2210600 Rentals of Produced Assets	27,554,000	30,809,936	3,255,93
	Change in Gross Expenditure..... Kshs.			**30,893,49**
	Appropriations in Aid			(2,800,000
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	7,600,000	4,800,000	(2,800,000
	Change in Net Expenditure Sub-head..... Kshs			**33,693,49**
1051001900 Cairo	**Change in Net Expenditure Head..... Kshs**			**33,693,49**
1051002000 Riyadh.				
1051002001 Headquarters	2110100 Basic Salaries - Permanent Employees	5,167,584	5,388,521	220,93
	2110200 Basic Wages - Temporary Employees	16,914,400	19,936,000	3,021,60
	2110300 Personal Allowance - Paid as Part of Salary	60,661,800	70,555,605	9,893,80
	2110400 Personal Allowances paid as Reimbursements	5,000,000	6,500,000	1,500,00
	2210500 Printing , Advertising and Information Supplies and Services	175,000	166,250	(8,750

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210600 Rentals of Produced Assets	8,130,000	8,494,522	364,522
	3111000 Purchase of Office Furniture and General Equipment	1,738,466	1,608,081	(130,385)
	Change in Gross Expenditure..... Kshs.			**14,861,729**
	Appropriations in Aid			(6,000,000)
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	15,000,000	9,000,000	(6,000,000)
	Change in Net Expenditure Sub-head..... Kshs			**20,861,729**
51002000 Riyadh	**Change in Net Expenditure Head..... Kshs**			**20,861,729**
51002100 Brussels.				
51002101 Headquarters	2110100 Basic Salaries - Permanent Employees	6,865,752	10,123,966	3,258,214
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	11,781,303	51,955,658	40,174,355
	2210500 Printing , Advertising and Information Supplies and Services	250,000	237,500	(12,500)
	Change in Net Expenditure Sub-head..... Kshs			**43,420,069**
51002100 Brussels	**Change in Net Expenditure Head..... Kshs**			**43,420,069**
51002200 Ottawa.				
51002201 Headquarters	2110100 Basic Salaries - Permanent Employees	8,055,600	10,836,247	2,780,647
	2110200 Basic Wages - Temporary Employees	35,187,093	39,732,732	4,545,639
	2110300 Personal Allowance - Paid as Part of Salary	75,835,000	91,335,000	15,500,000

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2110400 Personal Allowances paid as Reimbursements	4,200,000	5,200,000	1,000,00
	2210500 Printing , Advertising and Information Supplies and Services	600,000	570,000	(30,000
	2210600 Rentals of Produced Assets	20,994,220	25,982,954	4,988,73
	3111000 Purchase of Office Furniture and General Equipment	1,600,000	1,480,000	(120,000
	Change in Gross Expenditure..... Kshs.			**28,665,02**
	Appropriations in Aid			(17,000,000
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	25,000,000	8,000,000	(17,000,000
	Change in Net Expenditure Sub-head..... Kshs			**45,665,02**
1051002200 Ottawa	**Change in Net Expenditure Head..... Kshs**			**45,665,02**
1051002300 Tokyo.				
1051002301 Headquarters	2110100 Basic Salaries - Permanent Employees	5,834,328	4,846,579	(987,749
	2110200 Basic Wages - Temporary Employees	55,215,587	63,311,418	8,095,83
	2110300 Personal Allowance - Paid as Part of Salary	70,807,749	78,200,644	7,392,89
	2110400 Personal Allowances paid as Reimbursements	3,300,000	3,500,000	200,00
	2210500 Printing , Advertising and Information Supplies and Services	225,000	213,750	(11,250
	2210600 Rentals of Produced Assets	31,369,264	34,603,773	3,234,50
	3111000 Purchase of Office Furniture and General Equipment	160,000	148,000	(12,00

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Gross Expenditure..... Kshs.			**17,912,236**
	Appropriations in Aid			(14,000,000)
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	30,770,000	16,770,000	(14,000,000)
	Change in Net Expenditure Sub-head..... Kshs			**31,912,236**
51002300 Tokyo	**Change in Net Expenditure Head..... Kshs**			**31,912,236**
51002400 Beijing.				
51002401 Headquarters	2110100 Basic Salaries - Permanent Employees	7,558,248	7,909,696	351,448
	2110200 Basic Wages - Temporary Employees	22,148,200	26,854,775	4,706,575
	2110300 Personal Allowance - Paid as Part of Salary	57,693,193	61,066,794	3,373,601
	2210500 Printing , Advertising and Information Supplies and Services	375,000	356,250	(18,750)
	2210600 Rentals of Produced Assets	19,327,900	21,643,915	2,316,015
	3111000 Purchase of Office Furniture and General Equipment	880,000	814,000	(66,000)
	Change in Gross Expenditure..... Kshs.			**10,662,889**
	Appropriations in Aid			(26,900,000)
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	83,000,000	56,100,000	(26,900,000)
	Change in Net Expenditure Sub-head..... Kshs			**37,562,889**
51002400 Beijing	**Change in Net Expenditure Head..... Kshs**			**37,562,889**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1051002500 Rome.				
1051002501 Headquarters	2110100 Basic Salaries - Permanent Employees	7,976,244	8,376,559	400,31
	2110400 Personal Allowances paid as Reimbursements	9,000,000	16,000,000	7,000,00
	2210500 Printing , Advertising and Information Supplies and Services	1,125,000	1,068,750	(56,25
	2210600 Rentals of Produced Assets	46,000,000	47,434,679	1,434,67
	Change in Gross Expenditure..... Kshs.			**8,778,74**
	Appropriations in Aid			(19,500,00
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	43,000,000	23,500,000	(19,500,00
	Change in Net Expenditure Sub-head..... Kshs			**28,278,74**
1051002500 Rome	**Change in Net Expenditure Head..... Kshs**			**28,278,74**
1051002600 Kampala.				
1051002601 Headquarters	2110100 Basic Salaries - Permanent Employees	9,353,304	9,557,626	204,32
	2110300 Personal Allowance - Paid as Part of Salary	58,000,000	69,832,608	11,832,60
	2210500 Printing , Advertising and Information Supplies and Services	168,600	160,170	(8,43
	3111000 Purchase of Office Furniture and General Equipment	1,600,000	1,480,000	(120,00
	Change in Gross Expenditure..... Kshs.			**11,908,50**
	Appropriations in Aid			12,900,00

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	1410500 Other Property Income	-	14,400,000	14,400,000
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,000,000	1,500,000	(1,500,000)
	Change in Net Expenditure Sub-head..... Kshs			**(991,500)**
51002600 Kampala	**Change in Net Expenditure Head..... Kshs**			**(991,500)**
51002700 UNON.				
51002701 Headquarters	2110100 Basic Salaries - Permanent Employees	9,483,732	12,297,313	2,813,581
	2110300 Personal Allowance - Paid as Part of Salary	28,512,011	29,271,787	759,776
	2210500 Printing , Advertising and Information Supplies and Services	244,900	232,655	(12,245)
	3111000 Purchase of Office Furniture and General Equipment	320,000	296,000	(24,000)
	Change in Net Expenditure Sub-head..... Kshs			**3,537,112**
51002700 UNON	**Change in Net Expenditure Head..... Kshs**			**3,537,112**
51002900 Harare.				
51002901 Headquarters	2110100 Basic Salaries - Permanent Employees	5,068,320	5,170,695	102,375
	2210100 Utilities Supplies and Services	1,650,000	2,050,000	400,000
	2210200 Communication, Supplies and Services	1,915,000	1,615,000	(300,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,000,000	4,400,000	(600,000)
	2210500 Printing , Advertising and Information Supplies and Services	60,000	57,000	(3,000)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	850,000	750,000	(100,000
	2220200 Routine Maintenance - Other Assets	1,040,000	940,000	(100,000
	2640100 Scholarships and other Educational Benefits	4,300,000	5,000,000	700,00
	3111000 Purchase of Office Furniture and General Equipment	248,000	229,400	(18,600
	Change in Net Expenditure Sub-head..... Kshs			**80,77**
1051002900 Harare	**Change in Net Expenditure Head..... Kshs**			**80,77**
1051003000 Khartoum.				
1051003001 Headquarters	2110100 Basic Salaries - Permanent Employees	6,600,552	5,772,087	(828,46
	2210500 Printing , Advertising and Information Supplies and Services	106,325	101,008	(5,31
	Change in Gross Expenditure..... Kshs.			**(833,78**
	Appropriations in Aid			(800,00
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	4,400,000	3,600,000	(800,00
	Change in Net Expenditure Sub-head..... Kshs			**(33,78**
1051003000 Khartoum	**Change in Net Expenditure Head..... Kshs**			**(33,78**
1051003100 Abu Dhabi.				
1051003101 Headquarters	2110100 Basic Salaries - Permanent Employees	1,308,900	5,670,386	4,361,48
	2110200 Basic Wages - Temporary Employees	22,828,675	27,803,175	4,974,50

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	45,222,480	56,100,093	10,877,613
	2120100 Employer Contributions to Compulsory National Social Security Schemes	2,800,000	7,784,693	4,984,693
	2210500 Printing , Advertising and Information Supplies and Services	125,000	118,750	(6,250)
	2210600 Rentals of Produced Assets	32,400,000	41,165,373	8,765,373
	Change in Gross Expenditure..... Kshs.			**33,957,415**
	Appropriations in Aid			(2,800,000)
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	6,250,000	3,450,000	(2,800,000)
	Change in Net Expenditure Sub-head..... Kshs			**36,757,415**
51003100 Abu Dhabi	**Change in Net Expenditure Head..... Kshs**			**36,757,415**
51003200 Dar Es Salaam.				
51003201 Headquarters	2110100 Basic Salaries - Permanent Employees	13,680,444	10,583,461	(3,096,983)
	2110300 Personal Allowance - Paid as Part of Salary	67,032,672	70,032,672	3,000,000
	2110400 Personal Allowances paid as Reimbursements	4,700,000	7,400,000	2,700,000
	2210100 Utilities Supplies and Services	2,400,000	2,600,000	200,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	960,000	1,760,000	800,000
	2210500 Printing , Advertising and Information Supplies and Services	120,000	114,000	(6,000)
	2210600 Rentals of Produced Assets	19,000,000	8,318,800	(10,681,200)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	1,726,000	2,226,000	500,00
	2640100 Scholarships and other Educational Benefits	5,012,792	3,512,792	(1,500,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	10,681,200	10,681,20
	Change in Gross Expenditure..... Kshs.			**2,597,01**
	Appropriations in Aid			2,000,00
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,000,000	4,000,000	2,000,00
	Change in Net Expenditure Sub-head..... Kshs			**597,01**
1051003200 Dar Es Salaam	**Change in Net Expenditure Head..... Kshs**			**597,01**
1051003300 Islamabad.				
1051003301 Headquarters	2110100 Basic Salaries - Permanent Employees	4,994,016	6,410,286	1,416,27
	2110200 Basic Wages - Temporary Employees	8,320,000	10,998,252	2,678,25
	2110300 Personal Allowance - Paid as Part of Salary	47,889,080	63,051,244	15,162,16
	2110400 Personal Allowances paid as Reimbursements	7,350,000	7,700,000	350,00
	2210500 Printing , Advertising and Information Supplies and Services	350,000	332,500	(17,50
	2210600 Rentals of Produced Assets	26,100,000	28,326,369	2,226,36
	Change in Gross Expenditure..... Kshs.			**21,815,55**
	Appropriations in Aid			(2,000,00

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,500,000	1,500,000	(2,000,000)
	Change in Net Expenditure Sub-head..... Kshs			**23,815,555**
51003300 Islamabad	**Change in Net Expenditure Head..... Kshs**			**23,815,555**
51003400 The Hague.				
51003401 Headquarters	2110100 Basic Salaries - Permanent Employees	4,674,720	5,791,051	1,116,331
	2210500 Printing , Advertising and Information Supplies and Services	235,000	223,250	(11,750)
	Change in Gross Expenditure..... Kshs.			**1,104,581**
	Appropriations in Aid			(26,000,000)
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	40,000,000	14,000,000	(26,000,000)
	Change in Net Expenditure Sub-head..... Kshs			**27,104,581**
51003400 The Hague	**Change in Net Expenditure Head..... Kshs**			**27,104,581**
51003500 Geneva.				
51003501 Headquarters	2110100 Basic Salaries - Permanent Employees	11,865,012	14,074,927	2,209,915
	2110200 Basic Wages - Temporary Employees	104,120,183	97,120,183	(7,000,000)
	2110300 Personal Allowance - Paid as Part of Salary	153,609,169	148,609,169	(5,000,000)
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	10,500,000	14,000,000	3,500,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,230,167	9,780,167	3,550,000

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	289,500	275,025	(14,475
	2640100 Scholarships and other Educational Benefits	45,897,000	38,897,000	(7,000,000
	Change in Gross Expenditure..... Kshs.			**(9,754,560**
	Appropriations in Aid			15,000,00
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	30,000,000	45,000,000	15,000,00
	Change in Net Expenditure Sub-head..... Kshs			**(24,754,560**
1051003500 Geneva	**Change in Net Expenditure Head..... Kshs**			**(24,754,560**
1051003600 Mission To Somalia.				
1051003601 Headquarters	2110100 Basic Salaries - Permanent Employees	8,084,232	3,998,332	(4,085,900
	2110300 Personal Allowance - Paid as Part of Salary	21,063,960	88,282,795	67,218,83
	2110400 Personal Allowances paid as Reimbursements	3,000,000	-	(3,000,000
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,223,500	16,223,500	15,000,00
	2210500 Printing , Advertising and Information Supplies and Services	400,000	380,000	(20,000
	2210600 Rentals of Produced Assets	7,800,000	61,497,622	53,697,62
	Change in Gross Expenditure..... Kshs.			**128,810,55**
	Appropriations in Aid			3,000,00
	1410500 Other Property Income	-	3,000,000	3,000,00

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			**125,810,557**
51003600 Mission To malia	**Change in Net Expenditure Head..... Kshs**			**125,810,557**
51003700 Los Angeles.				
51003701 Headquarters	2110100 Basic Salaries - Permanent Employees	10,660,920	4,281,377	(6,379,543)
	2110200 Basic Wages - Temporary Employees	21,957,638	20,957,638	(1,000,000)
	2110300 Personal Allowance - Paid as Part of Salary	46,256,394	45,359,014	(897,380)
	2210500 Printing , Advertising and Information Supplies and Services	125,000	118,750	(6,250)
	Change in Gross Expenditure..... Kshs.			**(8,283,173)**
	Appropriations in Aid			(11,000,000)
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	26,000,000	15,000,000	(11,000,000)
	Change in Net Expenditure Sub-head..... Kshs			**2,716,827**
51003700 Los Angeles	**Change in Net Expenditure Head..... Kshs**			**2,716,827**
51003800 Bujumbura.				
51003801 Headquarters	2110100 Basic Salaries - Permanent Employees	4,574,616	4,912,385	337,769
	2110200 Basic Wages - Temporary Employees	11,025,246	10,025,246	(1,000,000)
	2110400 Personal Allowances paid as Reimbursements	2,450,000	2,650,000	200,000
	2210500 Printing , Advertising and Information Supplies and Services	57,774	54,885	(2,889)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			**(465,120**
1051003800 Bujumbura	**Change in Net Expenditure Head..... Kshs**			**(465,120**
1051003900 Tel Aviv.				
1051003901 Headquarters	2110100 Basic Salaries - Permanent Employees	5,292,888	6,753,232	1,460,34
	2110200 Basic Wages - Temporary Employees	25,092,100	47,859,434	22,767,33
	2110300 Personal Allowance - Paid as Part of Salary	56,188,345	60,374,100	4,185,75
	2210500 Printing , Advertising and Information Supplies and Services	300,000	285,000	(15,00
	Change in Net Expenditure Sub-head..... Kshs			**28,398,43**
1051003900 Tel Aviv	**Change in Net Expenditure Head..... Kshs**			**28,398,43**
1051004000 Pretoria.				
1051004001 Headquarters	2110100 Basic Salaries - Permanent Employees	9,117,048	11,438,746	2,321,69
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,400,000	5,000,000	600,00
	2210500 Printing , Advertising and Information Supplies and Services	285,000	270,750	(14,25
	2210600 Rentals of Produced Assets	11,095,000	12,737,653	1,642,65
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	1,200,000	400,00
	2220200 Routine Maintenance - Other Assets	1,875,000	1,475,000	(400,00
	2640100 Scholarships and other Educational Benefits	8,200,000	5,200,000	(3,000,00

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	160,000	148,000	(12,000)
	Change in Gross Expenditure..... Kshs.			**1,538,101**
	Appropriations in Aid			(6,000,000)
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	10,000,000	4,000,000	(6,000,000)
	Change in Net Expenditure Sub-head..... Kshs			**7,538,101**
51004000 Pretoria	**Change in Net Expenditure Head..... Kshs**			**7,538,101**
51004100 Vienna.				
51004101 Headquarters	2110100 Basic Salaries - Permanent Employees	7,832,964	11,741,788	3,908,824
	2210500 Printing , Advertising and Information Supplies and Services	105,000	99,750	(5,250)
	Change in Gross Expenditure..... Kshs.			**3,903,574**
	Appropriations in Aid			(4,000,000)
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	5,760,000	1,760,000	(4,000,000)
	Change in Net Expenditure Sub-head..... Kshs			**7,903,574**
51004100 Vienna	**Change in Net Expenditure Head..... Kshs**			**7,903,574**
51004200 Kuala Lumpur.				
51004201 Headquarters	2110100 Basic Salaries - Permanent Employees	5,461,488	6,464,045	1,002,557
	2210500 Printing , Advertising and Information Supplies and Services	374,500	355,775	(18,725)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210600 Rentals of Produced Assets	20,485,050	25,021,406	4,536,35
	Change in Gross Expenditure..... Kshs.			**5,520,18**
	Appropriations in Aid			4,000,00
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,050,000	5,050,000	4,000,00
	Change in Net Expenditure Sub-head..... Kshs			**1,520,18**
1051004200 Kuala Lumpur	**Change in Net Expenditure Head..... Kshs**			**1,520,18**
1051004300 Kuwait.				
1051004301 Headquarters	2110100 Basic Salaries - Permanent Employees	5,288,112	5,309,312	21,20
	2110300 Personal Allowance - Paid as Part of Salary	45,069,175	52,607,851	7,538,67
	2110400 Personal Allowances paid as Reimbursements	2,730,000	5,230,000	2,500,00
	2210500 Printing , Advertising and Information Supplies and Services	95,000	90,250	(4,75
	2210600 Rentals of Produced Assets	28,000,000	29,117,637	1,117,63
	Change in Net Expenditure Sub-head..... Kshs			**11,172,76**
1051004300 Kuwait	**Change in Net Expenditure Head..... Kshs**			**11,172,76**
1051004400 Dublin.				
1051004401 Headquarters	2110100 Basic Salaries - Permanent Employees	5,369,988	6,472,104	1,102,11
	2210500 Printing , Advertising and Information Supplies and Services	200,000	190,000	(10,00

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Gross Expenditure..... Kshs.			**1,092,116**
	Appropriations in Aid			(2,000,000)
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,000,000	1,000,000	(2,000,000)
	Change in Net Expenditure Sub-head..... Kshs			**3,092,116**
51004400 Dublin	**Change in Net Expenditure Head..... Kshs**			**3,092,116**
51004500 Madrid.				
51004501 Headquarters	2110100 Basic Salaries - Permanent Employees	5,931,216	7,552,813	1,621,597
	2210500 Printing , Advertising and Information Supplies and Services	225,000	213,750	(11,250)
	3111000 Purchase of Office Furniture and General Equipment	284,800	263,440	(21,360)
	Change in Gross Expenditure..... Kshs.			**1,588,987**
	Appropriations in Aid			(7,000,000)
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	11,000,000	4,000,000	(7,000,000)
	Change in Net Expenditure Sub-head..... Kshs			**8,588,987**
51004500 Madrid	**Change in Net Expenditure Head..... Kshs**			**8,588,987**
51004600 Seoul.				
51004601 Headquarters	2110100 Basic Salaries - Permanent Employees	8,328,216	10,267,020	1,938,804
	2110200 Basic Wages - Temporary Employees	25,218,680	28,295,690	3,077,010

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	64,391,904	68,681,309	4,289,40
	2210500 Printing , Advertising and Information Supplies and Services	255,000	242,250	(12,75(
	Change in Gross Expenditure..... Kshs.			**9,292,46**
	Appropriations in Aid			(2,700,00(
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	6,000,000	3,300,000	(2,700,00(
	Change in Net Expenditure Sub-head..... Kshs			**11,992,46**
1051004600 Seoul	**Change in Net Expenditure Head..... Kshs**			**11,992,46**
1051004700 Kigali.				
1051004701 Headquarters	2110100 Basic Salaries - Permanent Employees	5,554,668	7,102,477	1,547,80
	2110300 Personal Allowance - Paid as Part of Salary	42,402,537	53,057,340	10,654,80
	2210500 Printing , Advertising and Information Supplies and Services	110,000	104,500	(5,50(
	2210600 Rentals of Produced Assets	21,827,000	24,650,099	2,823,09
	Change in Net Expenditure Sub-head..... Kshs			**15,020,21**
1051004700 Kigali	**Change in Net Expenditure Head..... Kshs**			**15,020,21**
1051004800 Canberra.				
1051004801 Headquarters	2110100 Basic Salaries - Permanent Employees	7,652,520	7,892,692	240,17
	2110400 Personal Allowances paid as Reimbursements	3,000,000	4,000,000	1,000,0(

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	4,700,000	5,700,000	1,000,000
	2210500 Printing , Advertising and Information Supplies and Services	261,800	248,710	(13,090)
	Change in Gross Expenditure..... Kshs.			**2,227,082**
	Appropriations in Aid			(15,000,000)
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	33,000,000	18,000,000	(15,000,000)
	Change in Net Expenditure Sub-head..... Kshs			**17,227,082**
51004800 Canberra	**Change in Net Expenditure Head..... Kshs**			**17,227,082**
51004900 Tehran.				
51004901 Headquarters	2110100 Basic Salaries - Permanent Employees	4,459,776	5,029,259	569,483
	2110200 Basic Wages - Temporary Employees	12,146,859	17,033,008	4,886,149
	2110300 Personal Allowance - Paid as Part of Salary	49,974,768	51,167,576	1,192,808
	2210500 Printing , Advertising and Information Supplies and Services	133,800	127,110	(6,690)
	2210600 Rentals of Produced Assets	31,413,000	33,986,595	2,573,595
	3111000 Purchase of Office Furniture and General Equipment	1,046,266	967,796	(78,470)
	Change in Gross Expenditure..... Kshs.			**9,136,875**
	Appropriations in Aid			(1,000,000)
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,200,000	1,200,000	(1,000,000)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			**10,136,87**
1051004900 Tehran	**Change in Net Expenditure Head..... Kshs**			**10,136,87**
1051005000 Windhoek.				
1051005001 Headquarters	2110100 Basic Salaries - Permanent Employees	4,695,600	6,576,592	1,880,99
	2210500 Printing , Advertising and Information Supplies and Services	179,690	170,705	(8,985
	Change in Net Expenditure Sub-head..... Kshs			**1,872,00**
1051005000 Windhoek	**Change in Net Expenditure Head..... Kshs**			**1,872,00**
1051005100 Brazilia.				
1051005101 Headquarters	2110100 Basic Salaries - Permanent Employees	5,647,824	5,335,292	(312,532
	2110300 Personal Allowance - Paid as Part of Salary	59,759,520	68,717,660	8,958,14
	2210500 Printing , Advertising and Information Supplies and Services	100,000	95,000	(5,000
	2210600 Rentals of Produced Assets	41,176,615	42,326,888	1,150,27
	3111000 Purchase of Office Furniture and General Equipment	80,000	74,000	(6,000
	Change in Gross Expenditure..... Kshs.			**9,784,88**
	Appropriations in Aid			(800,000
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,300,000	500,000	(800,000
	Change in Net Expenditure Sub-head..... Kshs			**10,584,88**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
51005100 Brazilia	**Change in Net Expenditure Head..... Kshs**			**10,584,881**
51005200 Bangkok.				
51005201 Headquarters	2110100 Basic Salaries - Permanent Employees	6,315,744	7,322,619	1,006,875
	2110200 Basic Wages - Temporary Employees	11,555,435	14,300,000	2,744,565
	2110300 Personal Allowance - Paid as Part of Salary	41,174,784	47,547,360	6,372,576
	2110400 Personal Allowances paid as Reimbursements	6,000,000	4,400,000	(1,600,000)
	2210500 Printing , Advertising and Information Supplies and Services	541,000	513,950	(27,050)
	2210600 Rentals of Produced Assets	35,396,000	37,890,865	2,494,865
	Change in Gross Expenditure..... Kshs.			**10,991,831**
	Appropriations in Aid			(200,000)
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	4,000,000	3,800,000	(200,000)
	Change in Net Expenditure Sub-head..... Kshs			**11,191,831**
51005200 Bangkok	**Change in Net Expenditure Head..... Kshs**			**11,191,831**
51005300 Gaborone.				
51005301 Headquarters	2110100 Basic Salaries - Permanent Employees	5,621,532	6,762,008	1,140,476
	2110300 Personal Allowance - Paid as Part of Salary	40,772,928	43,272,928	2,500,000
	2110400 Personal Allowances paid as Reimbursements	4,000,000	3,100,000	(900,000)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	2,846,810	2,346,810	(500,000
	2210500 Printing , Advertising and Information Supplies and Services	327,500	311,125	(16,375
	3111000 Purchase of Office Furniture and General Equipment	440,000	407,000	(33,000
	Change in Gross Expenditure..... Kshs.			**2,191,10**
	Appropriations in Aid			(2,200,000
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,600,000	1,400,000	(2,200,000
	Change in Net Expenditure Sub-head..... Kshs			**4,391,10**
1051005300 Gaborone	**Change in Net Expenditure Head..... Kshs**			**4,391,10**
1051005500 Juba.				
1051005501 Headquarters	2110100 Basic Salaries - Permanent Employees	5,189,376	6,415,819	1,226,44
	2210500 Printing , Advertising and Information Supplies and Services	295,000	280,250	(14,750
	Change in Net Expenditure Sub-head..... Kshs			**1,211,69**
1051005500 Juba	**Change in Net Expenditure Head..... Kshs**			**1,211,69**
1051005600 Doha.				
1051005601 Headquarters	2110100 Basic Salaries - Permanent Employees	5,471,088	6,010,174	539,08
	2110300 Personal Allowance - Paid as Part of Salary	45,660,080	50,060,184	4,400,10
	2210500 Printing , Advertising and Information Supplies and Services	150,000	142,500	(7,50

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			**4,931,690**
51005600 Doha	**Change in Net Expenditure Head..... Kshs**			**4,931,690**
51005700 Muscat.				
51005701 Headquarters	2110100 Basic Salaries - Permanent Employees	5,592,048	6,240,367	648,319
	2110200 Basic Wages - Temporary Employees	9,293,813	6,735,663	(2,558,150)
	2110300 Personal Allowance - Paid as Part of Salary	45,203,320	44,335,516	(867,804)
	2210100 Utilities Supplies and Services	1,368,269	1,296,120	(72,149)
	2210200 Communication, Supplies and Services	1,407,114	718,614	(688,500)
	2210500 Printing , Advertising and Information Supplies and Services	135,124	128,368	(6,756)
	2210600 Rentals of Produced Assets	22,247,775	24,595,362	2,347,587
	2210900 Insurance Costs	467,935	350,000	(117,935)
	2211300 Other Operating Expenses	663,970	586,284	(77,686)
	2640100 Scholarships and other Educational Benefits	4,673,015	5,066,558	393,543
	3110900 Purchase of Household Furniture and Institutional Equipment	510,747	423,474	(87,273)
	3111000 Purchase of Office Furniture and General Equipment	488,000	451,400	(36,600)
	Change in Net Expenditure Sub-head..... Kshs			**(1,123,404)**
51005700 Muscat	**Change in Net Expenditure Head..... Kshs**			**(1,123,404)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1051005800 Ankara.				
1051005801 Headquarters	2110100 Basic Salaries - Permanent Employees	6,188,496	6,812,631	624,13
	2110200 Basic Wages - Temporary Employees	12,340,600	15,402,840	3,062,24
	2110300 Personal Allowance - Paid as Part of Salary	67,960,920	81,265,800	13,304,88
	2210500 Printing , Advertising and Information Supplies and Services	154,000	146,300	(7,700
	2210600 Rentals of Produced Assets	22,115,000	25,577,383	3,462,38
	Change in Net Expenditure Sub-head..... Kshs			**20,445,93**
1051005800 Ankara	**Change in Net Expenditure Head..... Kshs**			**20,445,93**
1051006400 Dubai Consulate.				
1051006401 Headquarters	2110100 Basic Salaries - Permanent Employees	4,409,772	4,796,106	386,33
	2110200 Basic Wages - Temporary Employees	27,843,200	29,122,700	1,279,50
	2110300 Personal Allowance - Paid as Part of Salary	47,250,000	57,249,837	9,999,83
	2210500 Printing , Advertising and Information Supplies and Services	699,000	664,050	(34,950
	2210600 Rentals of Produced Assets	42,797,500	46,587,334	3,789,83
	3111000 Purchase of Office Furniture and General Equipment	3,760,000	3,478,000	(282,000
	Change in Gross Expenditure..... Kshs.			**15,138,55**
	Appropriations in Aid			(12,000,000

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	27,000,000	15,000,000	(12,000,000)
	Change in Net Expenditure Sub-head..... Kshs			**27,138,555**
51006400 Dubai Consulate	**Change in Net Expenditure Head..... Kshs**			**27,138,555**
51006500 Hargeissa Liaison fice.				
51006501 Hargeissa Liaison fice Headquarters	2210500 Printing , Advertising and Information Supplies and Services	225,000	213,750	(11,250)
	3111000 Purchase of Office Furniture and General Equipment	1,200,000	1,110,000	(90,000)
	Change in Net Expenditure Sub-head..... Kshs			**(101,250)**
51006500 Hargeissa Liaison fice	**Change in Net Expenditure Head..... Kshs**			**(101,250)**
51006600 Kismayu Liaison fice.				
51006601 Kismayu Liaison fice Headquarters	2210500 Printing , Advertising and Information Supplies and Services	275,000	261,250	(13,750)
	3111000 Purchase of Office Furniture and General Equipment	1,200,000	1,110,000	(90,000)
	Change in Net Expenditure Sub-head..... Kshs			**(103,750)**
51006600 Kismayu Liaison fice	**Change in Net Expenditure Head..... Kshs**			**(103,750)**
51006700 External Trade omotion Services.				
51006701 Headquaters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,200,000	8,660,000	1,460,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	53,600,000	54,240,000	640,000
	2210500 Printing , Advertising and Information Supplies and Services	350,000	332,500	(17,500)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	17,100,000	18,817,500	1,717,50
	2211100 Office and General Supplies and Services	2,000,000	3,000,000	1,000,00
	3111000 Purchase of Office Furniture and General Equipment	2,400,000	5,220,000	2,820,00
	Change in Net Expenditure Sub-head..... Kshs			**7,620,00**
1051006702 WTO - TICAD - AU Conferences	2210400 Foreign Travel and Subsistence, and other transportation costs	65,400,000	88,860,000	23,460,00
	2210500 Printing , Advertising and Information Supplies and Services	45,000,000	125,750,000	80,750,00
	2210600 Rentals of Produced Assets	125,000,000	221,000,000	96,000,00
	2210800 Hospitality Supplies and Services	220,000,000	270,490,087	50,490,08
	2211100 Office and General Supplies and Services	20,000,000	22,000,000	2,000,00
	Change in Net Expenditure Sub-head..... Kshs			**252,700,08**
1051006703 United Nations Conference on Trade and Development(UNCTAD)	2210400 Foreign Travel and Subsistence, and other transportation costs	-	204,238,878	204,238,87
	2210500 Printing , Advertising and Information Supplies and Services	-	141,690,296	141,690,29
	2210600 Rentals of Produced Assets	-	3,930,113	3,930,11
	2210800 Hospitality Supplies and Services	-	202,045,213	202,045,21
	2211100 Office and General Supplies and Services	-	9,295,500	9,295,50
	2211200 Fuel Oil and Lubricants	-	1,600,000	1,600,00
	Change in Net Expenditure Sub-head..... Kshs			**562,800,00**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
51006700 External Trade omotion Services	**Change in Net Expenditure Head..... Kshs**			**823,120,087**
51006800 Foreign Trade rvices.				
51006801 Headquarters	2210500 Printing , Advertising and Information Supplies and Services	887,329	842,962	(44,367)
	Change in Net Expenditure Sub-head..... Kshs			**(44,367)**
51006800 Foreign Trade rvices	**Change in Net Expenditure Head..... Kshs**			**(44,367)**
51006900 Rabat.				
51006901 Headquarters - bat	2210500 Printing , Advertising and Information Supplies and Services	700,000	665,000	(35,000)
	3111000 Purchase of Office Furniture and General Equipment	2,800,000	2,590,000	(210,000)
	Change in Net Expenditure Sub-head..... Kshs			**(245,000)**
51006900 Rabat	**Change in Net Expenditure Head..... Kshs**			**(245,000)**
51007000 Algiers.				
51007001 Headquarters - giers	2110100 Basic Salaries - Permanent Employees	7,128,818	4,497,394	(2,631,424)
	2210500 Printing , Advertising and Information Supplies and Services	700,000	665,000	(35,000)
	2210800 Hospitality Supplies and Services	1,800,000	2,850,000	1,050,000
	2211200 Fuel Oil and Lubricants	1,800,000	750,000	(1,050,000)
	2640100 Scholarships and other Educational Benefits	4,750,000	3,750,000	(1,000,000)
	3111000 Purchase of Office Furniture and General Equipment	2,000,000	1,850,000	(150,000)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			**(3,816,424**
1051007000 Algiers	**Change in Net Expenditure Head..... Kshs**			**(3,816,424**
1051008000 Luanda.				
1051008001 Headquarters - Luanda	2110100 Basic Salaries - Permanent Employees	4,627,796	4,734,390	106,59
	2110200 Basic Wages - Temporary Employees	10,600,000	15,260,585	4,660,58
	2110300 Personal Allowance - Paid as Part of Salary	35,800,550	39,900,360	4,099,81
	2210500 Printing , Advertising and Information Supplies and Services	3,500,000	3,325,000	(175,00
	2210600 Rentals of Produced Assets	38,338,222	43,701,872	5,363,65
	3111000 Purchase of Office Furniture and General Equipment	400,000	370,000	(30,00
	Change in Net Expenditure Sub-head..... Kshs			**14,025,63**
1051008000 Luanda	**Change in Net Expenditure Head..... Kshs**			**14,025,63**
1051009000 UN Habitat.				
1051009001 Headquarters - UN Habitat	2210400 Foreign Travel and Subsistence, and other transportation costs	9,050,000	9,002,500	(47,50
	2210500 Printing , Advertising and Information Supplies and Services	1,914,400	926,180	(988,22
	2210600 Rentals of Produced Assets	13,541,584	11,541,584	(2,000,00
	2210900 Insurance Costs	200,000	20,000	(180,00
	2211300 Other Operating Expenses	3,020,000	2,420,000	(600,00

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2640100 Scholarships and other Educational Benefits	100,000	10,000	(90,000)
	3111000 Purchase of Office Furniture and General Equipment	3,280,000	3,034,000	(246,000)
	Change in Net Expenditure Sub-head..... Kshs			**(4,151,720)**
51009000 UN Habitat	**Change in Net Expenditure Head..... Kshs**			**(4,151,720)**
51009100 Havana.				
51009101 Headquarters	2210500 Printing , Advertising and Information Supplies and Services	200,000	190,000	(10,000)
	3111000 Purchase of Office Furniture and General Equipment	1,600,000	1,480,000	(120,000)
	Change in Net Expenditure Sub-head..... Kshs			**(130,000)**
51009100 Havana	**Change in Net Expenditure Head..... Kshs**			**(130,000)**
	CHANGE IN NET EXPENDITURE FOR VOTE 1051 Ministry of Foreign Affairs and International Trade KShs.			**2,468,729,537**

	Kshs.
Total Approved Net Estimates.....	12,067,065,466
Add Sum now required	2,468,729,537
NET TOTAL.....	14,535,795,003

Vote R1061 State Department for Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2016/2016

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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A I A	NET
	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs
0501000 P 1 Primary Education	16,945,234 609	70 000 000	16 875,234,609	-	-	5 005 237	2,447,058	(281 900 000)	(284 458 179)	16 660 776 430	70 000,000	16 590 776 430
0502000 P 2 Secondary Education	33,209 860 422	6 000 000	33 203 860,422	-	-	697,706	(611 362)	-	(1 309 068)	33 208,551,354	6 000 000	33 202 551,354
0503000 P 3 Quality Assurance and Standards	4 829 799,515	2 018 000,000	2 811 799,515	-	-	545 737	(100 363 947)	-	(100 909 684)	4,728,889 831	2 018 000,000	2,710,889,831
0508000 P 8 General Administration, Planning and Support Services	4 047,631 814	14 600 000	4 033 031,814	-	-	22,693 966	98,249,412	-	75 555,446	4,123,187 260	14 600,000	4,108,587 260
TOTAL FOR VOTE R1061 State Department for Education	**59,032,526,360**	**2,108,600,000**	**56,923,926,360**	-	-	**28,942,646**	**(278,839)**	**(281,900,000)**	**(311,121,485)**	**58,721,404,875**	**2,108,600,000**	**56,612,804,875**

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1061000100 Directorate of Field Services	36,821,015	-	36,821,015	-	-	524,910	(2,267,594)	-	(2,792,504)	34,028,511	-	34,028,511
1061000200 Policy and Educational Development Co-ordination Services	946,327,107	-	946,327,107	-	-	13,099,506	(1,045,726)	-	(14,145,232)	932,181,875	-	932,181,875
1061000300 Development Planning Services	60,197,831	-	60,197,831	-	-	2,298,091	(1,708,923)	-	(4,007,014)	56,190,817	-	56,190,817
1061000400 Headquarters Administrative Services	629,744,619	2,100,000	627,644,619	-	-	4,072,570	(16,117,494)	(10,000,000)	(30,190,064)	599,554,555	2,100,000	597,454,555
1061000500 County Education Services	163,185,313	-	163,185,313	-	-	-	(406,556)	-	(406,556)	162,778,757	-	162,778,757
1061000600 Kenya National Commission for UNESCO & Commonwealth London Office	321,822,341	-	321,822,341	-	-	-	13,000,000	10,000,000	23,000,000	344,822,341	-	344,822,341
1061000700 Kenya National Examination Council	2,203,000,000	2,003,000,000	200,000,000	-	-	-	-	-	-	2,203,000,000	2,003,000,000	200,000,000
1061000800 School Audit Unit	250,723,775	-	250,723,775	-	-	272,279	(56,666,072)	-	(56,938,351)	193,785,424	-	193,785,424
1061000900 District Education Services	1,150,791,553	-	1,150,791,553	-	-	-	119,711,073	-	119,711,073	1,270,502,626	-	1,270,502,626
1061001000 Kenya Institute of Curriculum Development	1,018,724,604	15,000,000	1,003,724,604	-	-	-	-	-	-	1,018,724,604	15,000,000	1,003,724,604
1061001100 Science Equipment Production Unit	15,000,000	-	15,000,000	-	-	-	-	-	-	15,000,000	-	15,000,000
1061001200 Post Primary Schools	140,000,000	-	140,000,000	-	-	-	-	-	-	140,000,000	-	140,000,000
1061001300 Special Secondary Schools	200,000,000	-	200,000,000	-	-	-	-	-	-	200,000,000	-	200,000,000
1061001400 Early Childhood Development Education (ECDE)	12,742,554	-	12,742,554	-	-	95,749	-	-	(95,749)	12,646,805	-	12,646,805

Vote R1061 State Department for Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

FORM 18

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO						AMENDED APPROVED ESTIMATES 2015 2016		
	GROSS	A-I-A	NET	CONTINGENCY	RF ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A I A	NET
1061001500 Directorate of Basic Education	14 605 311 728	-	14 605 311 728	-	-	708 034	(3,007 025)	(281,900,000)	(285 615 059)	14 319 696 669	-	14,319,696,669
1061001600 School Feeding Programme	1 030 706 546	-	1,030,706,546	-	-	262,747	-	-	(262,747)	1 030 443 799	-	1 030,443 799
1061001700 Primary Teachers Training Colleges	436 111,280	-	436 111,280	-	-	298,242	-	-	(298,242)	435,813 038	-	435 813 038
1061001800 Special Primary Schools	300 000 000	-	300,000 000	-	-	-	-	-	-	300 000,000	-	300 000 000
1061001900 Kenya Institute of Special Education - KISE	216 032 580	70,000,000	146,032,580	-	-	-	3,000 456	-	3,000,456	219,033,036	70 000,000	149 033,036
1061002000 Directorate of Quality Assurance and Standards	830,074 911	-	830,074 911	-	-	545 737	(100 363,947)	-	(100 909,684)	729,165,227	-	729,165 227
1061002100 Kenya Education Management Institute	87 000 000	-	87 000 000	-	-	-	-	-	-	87 000 000	-	87 000 000
1061002200 Kibabii Teachers Training College	100 000 000	-	100 000 000	-	-	-	-	-	-	100 000 000	-	100,000,000
1061002300 Institute for Capacity Development of Teachers in Africa	146,433,250	-	146 433 250	-	-	-	-	-	-	146,433,250	-	146 433 250
1061002400 Kagumo Teachers College	85 000 000	-	85,000,000	-	-	-	-	-	-	85 000,000	-	85,000 000
1061002500 Secondary and Tertiary Education Headquarters Administrative Services	32,536 427 172	6,000,000	32,530 427 172	-	-	697 706	(611,362)	-	(1,309,068)	32,535 118 104	6 000,000	32 529 118 104
1061002600 Directorate of Policy Partnership and East Africa Community	44 636 212	-	44,636,212	-	-	1 343 173	554 756	-	(788,417)	43 847 795	-	43,847 795
1061002700 Directorate of Adult and Continuing Education	88 568,421	-	88 568,421	-	-	458,352	2,453 627	-	1,995 275	90 563,696	-	90 563 696
1061002800 County Administrative Services	57 749 642	-	57 749,642	-	-	-	2 440 719	-	2,440 719	60 190 361	-	60 190 361
1061002900 District Adult Education	889 449 867	-	889 449,867	-	-	-	40 755,813	-	40 755 813	930 205,680	-	930 205,680

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1061003000 Isenya Resource Centre	7,815,050	4,000,000	3,815,050	-	-	-	(28,710)	-	(28,710)	7,786,340	4,000,000	3,786,340
1061003100 Board of Adult Education	661,500	-	661,500	-	-	49,613	-	-	(49,613)	611,887	-	611,887
1061003200 Kakamega Multi-purpose Training Centre	16,247,374	2,500,000	13,747,374	-	-	-	16,402	-	16,402	16,263,776	2,500,000	13,763,776
1061003300 Kitui Multi-Purpose Training Centre	10,128,898	2,000,000	8,128,898	-	-	-	217,174	-	217,174	10,346,072	2,000,000	8,346,072
1061003400 Murathankari Multi-Purpose Training Centre - Meru	10,239,570	2,000,000	8,239,570	-	-	-	8,742	-	8,742	10,248,312	2,000,000	8,248,312
1061003500 Ahero Multi-Purpose Training Centre	10,775,516	2,000,000	8,775,516	-	-	-	(214,192)	-	(214,192)	10,561,324	2,000,000	8,561,324
1061004000 Kenya Institute of Blind	20,000,000	-	20,000,000	-	-	-	-	-	-	20,000,000	-	20,000,000
1061004100 Financial Management Services	13,735,000	-	13,735,000	-	-	482,625	-	-	(482,625)	13,252,375	-	13,252,375
1061004200 National Education Board	119,545,424	-	119,545,424	-	-	600,812	-	-	(600,812)	118,944,612	-	118,944,612
1061004400 New York Education Office	17,810,484	-	17,810,484	-	-	-	-	-	-	17,810,484	-	17,810,484
1061004500 New Delhi Education Office	10,485,000	-	10,485,000	-	-	-	-	-	-	10,485,000	-	10,485,000
1061004600 Pretoria Education Office	9,614,670	-	9,614,670	-	-	-	-	-	-	9,614,670	-	9,614,670
1061004700 Beijing Education Office	7,785,553	-	7,785,553	-	-	-	-	-	-	7,785,553	-	7,785,553
1061004800 Lugari Diploma Teachers Training College	40,000,000	-	40,000,000	-	-	-	-	-	-	40,000,000	-	40,000,000
1061004900 National Council for Nomadic Education in Kenya (NACONEK)	40,000,000	-	40,000,000	-	-	-	-	-	-	40,000,000	-	40,000,000

Vote R1061 State Department for Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015 2016			AMENDMENTS IN 2015 2016 TO THE APPROVED APPROPRIATIONS DUE TO						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A I A	NET
1061005200 Education Assessment and Resource Centre (EARC)	95,100,000	-	95 100 000	-	-	1,132,500	-	-	(3,132,500)	91 967,500	-	91 967,500
TOTAL FOR VOTE R1061 State Department for Education	**59,032,526,360**	**2,108,600,000**	**56,923,926,360**	-	-	**28,942,646**	**(278,839)**	**(281,900,000)**	**(311,121,485)**	**58,721,404,875**	**2,108,600,000**	**56,612,804,875**

Vote R1061 State Department for Education

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1061000100 Directorate of Field Services	(2,792,504)	-	(2,792,504)
1061000200 Policy and Educational Development Co-ordination Services	(14,145,232)	-	(14,145,232)
1061000300 Development Planning Services	(4,007,014)	-	(4,007,014)
1061000400 Headquarters Administrative Services	(30,190,064)	-	(30,190,064)
1061000500 County Education Services	(406,556)	-	(406,556)
1061000600 Kenya National Commission for UNESCO & Commonwealth London Office	23,000,000	-	23,000,000
1061000800 School Audit Unit	(56,938,351)	-	(56,938,351)
1061000900 District Education Services	119,711,073	-	119,711,073
1061001400 Early Childhood Development Education (ECDE)	(95,749)	-	(95,749)
1061001500 Directorate of Basic Education	(285,615,059)	-	(285,615,059)
1061001600 School Feeding Programme	(262,747)	-	(262,747)
1061001700 Primary Teachers Training Colleges	(298,242)	-	(298,242)
1061001900 Kenya Institute of Special Education - KISE	3,000,456	-	3,000,456
1061002000 Directorate of Quality Assurance and Standards	(100,909,684)	-	(100,909,684)
1061002500 Secondary and Tertiary Education Headquarters Administrative Services	(1,309,068)	-	(1,309,068)
1061002600 Directorate of Policy Partnership and East Africa Community	(788,417)	-	(788,417)
1061002700 Directorate of Adult and Continuing Education	1,995,275	-	1,995,275

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1061002800 County Administrative Services	2,440,719	-	2,440,719
1061002900 District Adult Education	40,755,813	-	40,755,813
1061003000 Isenya Resource Centre	(28,710)	-	(28,710)
1061003100 Board of Adult Education	(49,613)	-	(49,613)
1061003200 Kakamega Multi-purpose Training Centre	16,402	-	16,402
1061003300 Kitui Multi-Purpose Training Centre	217,174	-	217,174
1061003400 Murathankari Multi-Purpose Training Centre - Meru	8,742	-	8,742
1061003500 Ahero Multi-Purpose Training Centre	(214,192)	-	(214,192)
1061004100 Financial Management Services	(482,625)	-	(482,625)
1061004200 National Education Board	(600,812)	-	(600,812)
1061005200 Education Assessment and Resource Centre (EARC)	(3,132,500)	-	(3,132,500)
Total for Vote R1061 State Department for Education KShs.	**(311,121,485)**	-	**(311,121,485)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
51000100 Directorate of ld Services.				
51000101 Headquarters	2110100 Basic Salaries - Permanent Employees	16,033,436	14,054,666	(1,978,770)
	2110300 Personal Allowance - Paid as Part of Salary	8,617,600	8,328,776	(288,824)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,374,101	2,196,043	(178,058)
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,608,506	2,347,655	(260,851)
	2210500 Printing , Advertising and Information Supplies and Services	755,255	717,492	(37,763)
	2210800 Hospitality Supplies and Services	643,167	594,929	(48,238)
	Change in Net Expenditure Sub-head..... Kshs			**(2,792,504)**
51000100 Directorate of ld Services	**Change in Net Expenditure Head..... Kshs**			**(2,792,504)**
51000200 Policy and ucational Development Co-lination Services.				
51000201 Headquarters	2110100 Basic Salaries - Permanent Employees	9,018,036	8,234,458	(783,578)
	2110300 Personal Allowance - Paid as Part of Salary	4,754,000	4,491,852	(262,148)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	40,540,392	33,499,863	(7,040,529)
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,871,605	1,684,445	(187,160)
	2210500 Printing , Advertising and Information Supplies and Services	300,000	285,000	(15,000)
	2210800 Hospitality Supplies and Services	29,157,560	23,300,743	(5,856,817)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			**(14,145,232**
1061000200 Policy and Educational Development Co-ordination Services	**Change in Net Expenditure Head..... Kshs**			**(14,145,232**
1061000300 Development Planning Services.				
1061000301 Headquarters	2110100 Basic Salaries - Permanent Employees	9,408,457	8,393,286	(1,015,171
	2110300 Personal Allowance - Paid as Part of Salary	4,841,000	4,147,248	(693,752
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,475,440	3,214,782	(260,658
	2210400 Foreign Travel and Subsistence, and other transportation costs	900,000	810,000	(90,000
	2210500 Printing , Advertising and Information Supplies and Services	1,520,233	1,444,221	(76,012
	2210800 Hospitality Supplies and Services	5,201,473	4,811,362	(390,111
	Change in Net Expenditure Sub-head..... Kshs			**(2,525,704**
1061000302 Monitoring and Evaluation Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,227,639	7,610,566	(617,073
	2210500 Printing , Advertising and Information Supplies and Services	692,958	658,310	(34,648
	2210800 Hospitality Supplies and Services	3,831,272	3,543,926	(287,346
	Change in Net Expenditure Sub-head..... Kshs			**(939,067**
1061000303 Education Management Information Services - EMIS	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,554,054	4,212,499	(341,555
	2210500 Printing , Advertising and Information Supplies and Services	1,860,457	1,767,434	(93,023
	2210800 Hospitality Supplies and Services	1,435,536	1,327,871	(107,665

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			**(542,243)**
51000300 Development inning Services	**Change in Net Expenditure Head..... Kshs**			**(4,007,014)**
51000400 Headquarters ministrative Services.				
51000401 Headquarters	2110100 Basic Salaries - Permanent Employees	162,576,770	153,591,814	(8,984,956)
	2110300 Personal Allowance - Paid as Part of Salary	104,348,622	100,016,084	(4,332,538)
	2120100 Employer Contributions to Compulsory National Social Security Schemes	4,000,000	1,200,000	(2,800,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,807,159	19,246,623	(1,560,536)
	2210400 Foreign Travel and Subsistence, and other transportation costs	10,139,071	9,125,164	(1,013,907)
	2210500 Printing , Advertising and Information Supplies and Services	6,815,701	6,474,916	(340,785)
	2210600 Rentals of Produced Assets	40,900,000	-	(40,900,000)
	2210800 Hospitality Supplies and Services	6,845,524	6,332,110	(513,414)
	3110700 Purchase of Vehicles and Other Transport Equipment	-	30,900,000	30,900,000
	Change in Net Expenditure Sub-head..... Kshs			**(29,546,136)**
51000402 Information mmunication Technology it	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,962,000	1,814,850	(147,150)
	2210800 Hospitality Supplies and Services	643,050	594,821	(48,229)
	Change in Net Expenditure Sub-head..... Kshs			**(195,379)**
51000406 Gender and ucation	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,563,875	1,446,584	(117,291)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	214,000	203,300	(10,700
	2210800 Hospitality Supplies and Services	494,100	457,042	(37,058
	Change in Net Expenditure Sub-head..... Kshs			**(165,049**
1061000407 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	1,665,000	(135,000
	2210800 Hospitality Supplies and Services	1,980,000	1,831,500	(148,500
	Change in Net Expenditure Sub-head..... Kshs			**(283,500**
1061000400 Headquarters Administrative Services	**Change in Net Expenditure Head..... Kshs**			**(30,190,064**
1061000500 County Education Services.				
1061000501 Headquarters	2110100 Basic Salaries - Permanent Employees	50,093,696	46,859,080	(3,234,616
	2110300 Personal Allowance - Paid as Part of Salary	21,132,400	23,960,460	2,828,06
	Change in Net Expenditure Sub-head..... Kshs			**(406,550**
1061000500 County Education Services	**Change in Net Expenditure Head..... Kshs**			**(406,550**
1061000600 Kenya National Commission for UNESCO & Commonwealth London Office.				
1061000601 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	207,000,000	217,000,000	10,000,00
	Change in Net Expenditure Sub-head..... Kshs			**10,000,00**
1061000602 Commonwealth Education Office-London	2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	3,000,000	3,000,00

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			**3,000,000**
51000603 Unesco-Paris fice	2110200 Basic Wages - Temporary Employees	25,000,000	35,000,000	10,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,158,500	2,538,500	380,000
	2211000 Specialised Materials and Supplies	250,000	-	(250,000)
	2220200 Routine Maintenance - Other Assets	277,500	147,500	(130,000)
	Change in Net Expenditure Sub-head..... Kshs			**10,000,000**
51000600 Kenya National mmission for UNESCO & mmonwealth London fice	**Change in Net Expenditure Head..... Kshs**			**23,000,000**
51000800 School Audit it.				
51000801 Headquarters	2110100 Basic Salaries - Permanent Employees	11,407,400	14,162,099	2,754,699
	2110300 Personal Allowance - Paid as Part of Salary	5,824,000	7,816,132	1,992,132
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,233,364	2,990,862	(242,502)
	2210500 Printing , Advertising and Information Supplies and Services	595,529	565,752	(29,777)
	Change in Net Expenditure Sub-head..... Kshs			**4,474,552**
51000802 District Schools dit Unit	2110100 Basic Salaries - Permanent Employees	68,497,223	71,876,592	3,379,369
	2110300 Personal Allowance - Paid as Part of Salary	108,950,000	44,157,728	(64,792,272)
	Change in Net Expenditure Sub-head..... Kshs			**(61,412,903)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1061000800 School Audit Unit	**Change in Net Expenditure Head..... Kshs**			**(56,938,351**
1061000900 District Education Services.				
1061000901 Headquarters	2110100 Basic Salaries - Permanent Employees	540,544,118	594,358,524	53,814,40
	2110300 Personal Allowance - Paid as Part of Salary	217,145,200	283,041,867	65,896,66
	Change in Net Expenditure Sub-head..... Kshs			**119,711,07**
1061000900 District Education Services	**Change in Net Expenditure Head..... Kshs**			**119,711,07**
1061001400 Early Childhood Development Education (ECDE).				
1061001401 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,247,269	1,153,725	(93,54
	2210500 Printing , Advertising and Information Supplies and Services	44,100	41,895	(2,20
	Change in Net Expenditure Sub-head..... Kshs			**(95,74**
1061001400 Early Childhood Development Education (ECDE)	**Change in Net Expenditure Head..... Kshs**			**(95,74**
1061001500 Directorate of Basic Education.				
1061001501 Headquarters	2110100 Basic Salaries - Permanent Employees	37,467,355	35,408,114	(2,059,24
	2110300 Personal Allowance - Paid as Part of Salary	19,998,000	19,050,216	(947,78
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,360,014	2,183,014	(177,00
	2210400 Foreign Travel and Subsistence, and other transportation costs	776,250	698,625	(77,62
	2210500 Printing , Advertising and Information Supplies and Services	579,843	550,851	(28,99

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	1,025,157	948,270	(76,887)
	Change in Net Expenditure Sub-head..... Kshs			**(3,367,529)**
51001502 Free Primary ucation	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,268,249	2,098,130	(170,119)
	2210400 Foreign Travel and Subsistence, and other transportation costs	672,709	605,438	(67,271)
	2210500 Printing , Advertising and Information Supplies and Services	36,465	34,642	(1,823)
	2210800 Hospitality Supplies and Services	1,444,226	1,335,909	(108,317)
	2211300 Other Operating Expenses	977,892,000	695,992,000	(281,900,000)
	Change in Net Expenditure Sub-head..... Kshs			**(282,247,530)**
51001500 Directorate of sic Education	**Change in Net Expenditure Head..... Kshs**			**(285,615,059)**
51001600 School Feeding ogramme.				
51001601 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,225,422	2,983,515	(241,907)
	2210500 Printing , Advertising and Information Supplies and Services	416,800	395,960	(20,840)
	Change in Net Expenditure Sub-head..... Kshs			**(262,747)**
51001600 School Feeding ogramme	**Change in Net Expenditure Head..... Kshs**			**(262,747)**
51001700 Primary achers Training Colleges.				
51001701 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,906,560	1,763,568	(142,992)
	2210800 Hospitality Supplies and Services	2,070,000	1,914,750	(155,250)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			**(298,242**
1061001700 Primary Teachers Training Colleges	**Change in Net Expenditure Head..... Kshs**			**(298,242**
1061001900 Kenya Institute of Special Education - KISE.				
1061001901 Headquarters	2110100 Basic Salaries - Permanent Employees	41,716,244	40,891,700	(824,544
	2110300 Personal Allowance - Paid as Part of Salary	21,831,000	25,656,000	3,825,00
	Change in Net Expenditure Sub-head..... Kshs			**3,000,45**
1061001900 Kenya Institute of Special Education - KISE	**Change in Net Expenditure Head..... Kshs**			**3,000,45**
1061002000 Directorate of Quality Assurance and Standards.				
1061002001 Headquarters	2110100 Basic Salaries - Permanent Employees	536,790,520	440,668,142	(96,122,378
	2110300 Personal Allowance - Paid as Part of Salary	216,313,155	212,071,586	(4,241,569
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,683,928	5,257,633	(426,295
	2210400 Foreign Travel and Subsistence, and other transportation costs	362,459	326,212	(36,247
	2210500 Printing , Advertising and Information Supplies and Services	794,000	754,300	(39,700
	2210800 Hospitality Supplies and Services	579,938	536,443	(43,495
	Change in Net Expenditure Sub-head..... Kshs			**(100,909,684**
1061002000 Directorate of Quality Assurance and Standards	**Change in Net Expenditure Head..... Kshs**			**(100,909,684**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
51002500 Secondary and rtiary Education adquarters Administrative rvice				
51002501 Headquarters	2110100 Basic Salaries - Permanent Employees	53,451,480	52,517,042	(934,438)
	2110300 Personal Allowance - Paid as Part of Salary	31,101,000	31,424,076	323,076
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,238,224	2,995,357	(242,867)
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,558,455	1,402,609	(155,846)
	2210500 Printing , Advertising and Information Supplies and Services	1,544,100	1,466,895	(77,205)
	2210800 Hospitality Supplies and Services	1,007,716	932,137	(75,579)
	Change in Net Expenditure Sub-head..... Kshs			**(1,162,859)**
51002502 Free Secondary ucation	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,132,673	1,047,722	(84,951)
	2210500 Printing , Advertising and Information Supplies and Services	352,800	335,160	(17,640)
	2210800 Hospitality Supplies and Services	581,572	537,954	(43,618)
	Change in Net Expenditure Sub-head..... Kshs			**(146,209)**
51002500 Secondary and rtiary Education adquarters Administrative rvices	**Change in Net Expenditure Head..... Kshs**			**(1,309,068)**
51002600 Directorate of licy Partnership and East rica Community.				
51002601 Headquarters	2110100 Basic Salaries - Permanent Employees	14,989,551	15,053,039	63,488
	2110300 Personal Allowance - Paid as Part of Salary	7,982,000	8,473,268	491,268

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,521,770	2,332,638	(189,132
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,379,813	2,141,832	(237,981
	2210500 Printing , Advertising and Information Supplies and Services	2,173,645	2,064,962	(108,683
	2210800 Hospitality Supplies and Services	1,031,695	954,318	(77,377
	Change in Net Expenditure Sub-head..... Kshs			**(58,417**
1061002605 Northern Corridor Integration Secretariat	2210400 Foreign Travel and Subsistence, and other transportation costs	7,200,000	6,480,000	(720,000
	2210500 Printing , Advertising and Information Supplies and Services	200,000	190,000	(10,000
	Change in Net Expenditure Sub-head..... Kshs			**(730,000**
1061002600 Directorate of Policy Partnership and East Africa Community	**Change in Net Expenditure Head..... Kshs**			**(788,417**
1061002700 Directorate of Adult and Continuing Education.				
1061002701 Headquarters	2110100 Basic Salaries - Permanent Employees	30,652,319	31,875,942	1,223,62
	2110300 Personal Allowance - Paid as Part of Salary	15,127,200	16,357,204	1,230,00
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,215,796	1,124,611	(91,185
	2210400 Foreign Travel and Subsistence, and other transportation costs	606,493	545,844	(60,649
	2210500 Printing , Advertising and Information Supplies and Services	585,069	555,816	(29,253
	2210800 Hospitality Supplies and Services	3,696,868	3,419,603	(277,265
	Change in Net Expenditure Sub-head..... Kshs			**1,995,27**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
61002700 Directorate of ult and Continuing ucation	**Change in Net Expenditure Head..... Kshs**			**1,995,275**
61002800 County ministrative Services.				
61002801 Headquarters	2110100 Basic Salaries - Permanent Employees	14,393,625	15,625,612	1,231,987
	2110300 Personal Allowance - Paid as Part of Salary	5,342,000	6,550,732	1,208,732
	Change in Net Expenditure Sub-head..... Kshs			**2,440,719**
61002800 County ministrative Services	**Change in Net Expenditure Head..... Kshs**			**2,440,719**
61002900 District Adult ucation.				
61002901 Headquarters	2110100 Basic Salaries - Permanent Employees	564,910,555	568,587,653	3,677,098
	2110200 Basic Wages - Temporary Employees	60,000,000	68,818,000	8,818,000
	2110300 Personal Allowance - Paid as Part of Salary	192,887,706	221,148,421	28,260,715
	Change in Net Expenditure Sub-head..... Kshs			**40,755,813**
61002900 District Adult ucation	**Change in Net Expenditure Head..... Kshs**			**40,755,813**
61003000 Isenya Resource ntre.				
61003001 Headquarters	2110100 Basic Salaries - Permanent Employees	504,480	502,170	(2,310)
	2110300 Personal Allowance - Paid as Part of Salary	240,000	213,600	(26,400)
	Change in Net Expenditure Sub-head..... Kshs			**(28,710)**
61003000 Isenya Resource ntre	**Change in Net Expenditure Head..... Kshs**			**(28,710)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1061003100 Board of Adult Education.				
1061003101 Headquarters	2210800 Hospitality Supplies and Services	661,500	611,887	(49,613
	Change in Net Expenditure Sub-head..... Kshs			**(49,613**
1061003100 Board of Adult Education	**Change in Net Expenditure Head..... Kshs**			**(49,613**
1061003200 Kakamega Multi-purpose Training Centre.				
1061003201 Headquarters	2110100 Basic Salaries - Permanent Employees	2,198,958	2,224,288	25,33
	2110300 Personal Allowance - Paid as Part of Salary	804,000	795,072	(8,928
	Change in Net Expenditure Sub-head..... Kshs			**16,40**
1061003200 Kakamega Multi-purpose Training Centre	**Change in Net Expenditure Head..... Kshs**			**16,40**
1061003300 Kitui Multi-Purpose Training Centre.				
1061003301 Headquarters	2110100 Basic Salaries - Permanent Employees	2,236,118	2,292,492	56,37
	2110300 Personal Allowance - Paid as Part of Salary	744,000	904,800	160,80
	Change in Net Expenditure Sub-head..... Kshs			**217,17**
1061003300 Kitui Multi-Purpose Training Centre	**Change in Net Expenditure Head..... Kshs**			**217,17**
1061003400 Murathankari Multi-Purpose Training Centre - Meru.				
1061003401 Headquarters	2110100 Basic Salaries - Permanent Employees	2,328,990	2,335,932	6,94
	2110300 Personal Allowance - Paid as Part of Salary	841,400	843,200	1,80

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			**8,742**
61003400 Murathankari ılti-Purpose Training ntre - Meru	**Change in Net Expenditure Head..... Kshs**			**8,742**
61003500 Ahero Multi-rpose Training Centre.				
61003501 Headquarters	2110100 Basic Salaries - Permanent Employees	3,066,336	2,828,472	(237,864)
	2110300 Personal Allowance - Paid as Part of Salary	1,077,600	1,101,272	23,672
	Change in Net Expenditure Sub-head..... Kshs			**(214,192)**
61003500 Ahero Multi-rpose Training Centre	**Change in Net Expenditure Head..... Kshs**			**(214,192)**
61004100 Financial ınagement Services.				
61004101 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,960,000	3,663,000	(297,000)
	2210800 Hospitality Supplies and Services	2,475,000	2,289,375	(185,625)
	Change in Net Expenditure Sub-head..... Kshs			**(482,625)**
61004100 Financial ınagement Services	**Change in Net Expenditure Head..... Kshs**			**(482,625)**
61004200 National ucation Board.				
61004201 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,814,400	1,678,320	(136,080)
	2210800 Hospitality Supplies and Services	6,196,424	5,731,692	(464,732)
	Change in Net Expenditure Sub-head..... Kshs			**(600,812)**
61004200 National ucation Board	**Change in Net Expenditure Head..... Kshs**			**(600,812)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1061005200 Education Assessment and Resource Centre (EARC).				
1061005201 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	26,100,000	24,142,500	(1,957,500
	2210500 Printing , Advertising and Information Supplies and Services	10,000,000	9,500,000	(500,000
	2210800 Hospitality Supplies and Services	9,000,000	8,325,000	(675,000
	Change in Net Expenditure Sub-head..... Kshs			**(3,132,500**
1061005200 Education Assessment and Resource Centre (EARC)	**Change in Net Expenditure Head..... Kshs**			**(3,132,500**
	CHANGE IN NET EXPENDITURE FOR VOTE 1061 State Department for Education KShs.			**(311,121,485**

	Kshs.
Total Approved Net Estimates.....	56,923,926,360
Less Amount As Above	311,121,485
NET TOTAL.....	56,612,804,875

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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0508000 P. 8 General Administration, Planning and Support Services	1,379,509,570	-	1,379,509,570	-	-	151,266,929	(4,000,000)	35,000,000	(120,266,929)	1,259,242,641	-	1,259,242,641
0504000 P.4 University Education	54,473,505,572	16,682,600,000	37,790,905,572	-	-	1,856,566,667	-	1,959,000,000	102,433,333	54,575,938,905	16,682,600,000	37,893,338,905
0505000 P.5 Technical Vocational Education and Training	2,517,141,964	-	2,517,141,964	-	-	139,338,552	-	(53,000,000)	(192,338,552)	2,324,803,412	-	2,324,803,412
0506000 P. 6 Research, Science, Technology and Innovation	982,272,077	-	982,272,077	-	-	207,951,651	-	-	(207,951,651)	774,320,426	-	774,320,426
0507000 P.7 Youth Training and Development	-	-	-	-	-	-	179,000,000	-	179,000,000	179,000,000	-	179,000,000
TOTAL FOR VOTE R1062 State Department for Science and Technology	**59,352,429,183**	**16,682,600,000**	**42,669,829,183**	-	-	**2,355,123,799**	**175,000,000**	**1,941,000,000**	**(239,123,799)**	**59,113,305,384**	**16,682,600,000**	**42,430,705,384**

Vote R1062 State Department for Science and Technology

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1062000100 Directorate of Quality Assurance and Standards	94,282,139	-	94,282,139	-	-	1,655,971	(1,000,000)	-	(2,655,971)	91,626,168	-	91,626,168
1062000200 TVET Authority	115,555,800	-	115,555,800	-	-	6,412,132	-	-	(6,412,132)	109,143,668	-	109,143,668
1062000300 Kisumu Polytechnic	165,345,000	-	165,345,000	-	-	9,174,910	-	(35,000,000)	(44,174,910)	121,170,090	-	121,170,090
1062000400 Kenya Technical Teachers College	170,000,000	-	170,000,000	-	-	9,433,213	-	(35,000,000)	(44,433,213)	125,566,787	-	125,566,787
1062000500 Technical Training Institutes	1,171,300,114	-	1,171,300,114	-	-	64,994,847	-	-	(64,994,847)	1,106,305,267	-	1,106,305,267
1062000600 Institutes of Technology	500,497,000	-	500,497,000	-	-	27,772,324	-	50,000,000	22,227,676	522,724,676	-	522,724,676
1062000700 Eldoret Polytechnic	170,345,000	-	170,345,000	-	-	9,452,357	-	(33,000,000)	(42,452,357)	127,892,643	-	127,892,643
1062000800 Directorate of Technical Education	384,855,567	-	384,855,567	-	-	7,916,075	-	20,000,000	12,083,925	396,939,492	-	396,939,492
1062000900 The Kenya Universities and Colleges Central Placement Services	55,760,300	-	55,760,300	-	-	10,000,000	-	-	(10,000,000)	45,760,300	-	45,760,300
1062001000 National Commission for Science Technology and Innovation	770,809,170	-	770,809,170	-	-	165,143,322	-	-	(165,143,322)	605,665,848	-	605,665,848
1062001100 Technical University of Kenya	1,442,500,000	363,000,000	1,079,500,000	-	-	59,900,905	-	-	(59,900,905)	1,382,599,095	363,000,000	1,019,599,095
1062001200 Technical University of Mombasa	913,722,550	142,000,000	771,722,550	-	-	42,822,491	-	-	(42,822,491)	870,900,059	142,000,000	728,900,059
1062001300 University of Nairobi	11,326,722,045	4,691,000,000	6,635,722,045	-	-	350,387,250	-	100,000,000	(250,387,250)	11,076,334,795	4,691,000,000	6,385,334,795
1062001400 Kenyatta University	6,040,643,690	2,516,000,000	3,524,643,690	-	-	195,580,683	-	-	(195,580,683)	5,845,063,007	2,516,000,000	3,329,063,007

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1062001500 Egerton University	3,825,055,900	1,005,800,000	2,819,255,900	-	-	156,439,074	-	-	(156,439,074)	3,668,616,826	1,005,800,000	2,662,816,826
1062001600 Jomo Kenyatta University of Agriculture and Technology	4,643,005,332	1,866,000,000	2,777,005,332	-	-	154,094,612	-	-	(154,094,612)	4,488,910,720	1,866,000,000	2,622,910,720
1062001700 Maseno University	2,012,209,350	551,000,000	1,461,209,350	-	-	81,081,762	-	-	(81,081,762)	1,931,127,588	551,000,000	1,380,127,588
1062001800 Moi University	4,966,463,150	1,611,000,000	3,355,463,150	-	-	186,192,941	-	-	(186,192,941)	4,780,270,209	1,611,000,000	3,169,270,209
1062001900 Masinde Muliro University	2,244,702,000	629,000,000	1,615,702,000	-	-	89,654,480	-	-	(89,654,480)	2,155,047,520	629,000,000	1,526,047,520
1062002000 Directorate of Higher Education	54,880,330	-	54,880,330	-	-	1,075,045	-	-	(1,075,045)	53,805,285	-	53,805,285
1062002100 Commission for Universities Education	240,862,500	-	240,862,500	-	-	13,365,337	-	-	(13,365,337)	227,497,163	-	227,497,163
1062002200 Higher Education Loans Board (HELB)	7,490,055,500	2,500,000,000	4,990,055,500	-	-	-	-	1,543,000,000	1,543,000,000	9,033,055,500	2,500,000,000	6,533,055,500
1062002300 Bursaries; Scholarships; Subsidies and Education Attachments	129,441,150	-	129,441,150	-	-	90,377,798	-	-	(90,377,798)	39,063,352	-	39,063,352
1062002400 Contribution Towards Local and international Institutions	216,000,000	-	216,000,000	-	-	100,000,000	-	-	(100,000,000)	116,000,000	-	116,000,000
1062002500 South Eastern Kenya University	677,084,450	20,000,000	657,084,450	-	-	36,461,281	-	-	(36,461,281)	640,623,169	20,000,000	620,623,169
1062002600 Pwani University	598,394,400	75,000,000	523,394,400	-	-	29,042,889	-	-	(29,042,889)	569,351,511	75,000,000	494,351,511
1062002700 The Chuka University	757,532,000	23,500,000	734,032,000	-	-	40,731,062	-	-	(40,731,062)	716,800,938	23,500,000	693,300,938
1062002800 Kisii University	716,496,500	58,000,000	658,496,500	-	-	-	-	300,000,000	300,000,000	1,016,496,500	58,000,000	958,496,500
1062002900 Laikipia University of Technology	633,828,950	78,500,000	555,328,950	-	-	30,814,921	-	-	(30,814,921)	603,014,029	78,500,000	524,514,029

Vote R1062 State Department for Science and Technology

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1062003000 Dedan Kimathi University of Technology	624,380,650	72,800,000	551,580,650	-	-	30,606,929	-	-	(30,606,929)	593,773,721	72,800,000	520,973,721
1062003100 Meru University of Science and Technology	569,088,150	16,000,000	553,088,150	-	-	30,690,580	-	16,000,000	(14,690,580)	554,397,570	16,000,000	538,397,570
1062003200 Multimedia University of Kenya	605,926,500	164,000,000	441,926,500	-	-	24,522,276	-	-	(24,522,276)	581,404,224	164,000,000	417,404,224
1062003300 Maasai Mara University	717,593,500	46,000,000	671,593,500	-	-	37,266,381	-	-	(37,266,381)	680,327,119	46,000,000	634,327,119
1062003400 University of Kabianga	573,084,500	28,000,000	545,084,500	-	-	-	-	-	-	573,084,500	28,000,000	545,084,500
1062003500 University of Eldoret	1,348,354,000	200,000,000	1,148,354,000	-	-	63,721,578	-	-	(63,721,578)	1,284,632,422	200,000,000	1,084,632,422
1062003600 Karatina University	575,481,950	-	575,481,950	-	-	31,933,200	-	-	(31,933,200)	543,548,750	-	543,548,750
1062003700 Jaramogi Oginga Odinga University of Science and Technology	646,397,500	26,000,000	620,397,500	-	-	34,425,541	-	-	(34,425,541)	611,971,959	26,000,000	585,971,959
1062003800 County Directors of TVET	108,040,500	-	108,040,500	-	-	-	-	-	-	108,040,500	-	108,040,500
1062003900 Vocational Education and Training; Policy Partnerships & Research	44,658,285	-	44,658,285	-	-	-	179,000,000	-	179,000,000	223,658,285	-	223,658,285
1062004100 Curriculum Development Assessment and Certification Council (CDACC)	80,000,000	-	80,000,000	-	-	4,439,159	-	-	(4,439,159)	75,560,841	-	75,560,841
1062004200 Biosafety Appeals Board	15,000,000	-	15,000,000	-	-	832,342	-	-	(832,342)	14,167,658	-	14,167,658
1062004300 TVET Funding Board	15,000,000	-	15,000,000	-	-	832,342	-	-	(832,342)	14,167,658	-	14,167,658
1062004400 National Research Fund	15,000,000	-	15,000,000	-	-	15,000,000	-	-	(15,000,000)	-	-	-
1062004500 Kenya National Innovation Agency (KENIA)	15,000,000	-	15,000,000	-	-	832,342	-	-	(832,342)	14,167,658	-	14,167,658

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1062004600 Machakos Institute for the Blind	25,000,000	-	25,000,000	-	-	1,387,237	-	-	(1,387,237)	23,612,763	-	23,612,763
1062004700 Karen Institute for the Deaf	25,000,000	-	25,000,000	-	-	1,387,237	-	-	(1,387,237)	23,612,763	-	23,612,763
1062004800 Sikri Technical Training Institute	25,000,000	-	25,000,000	-	-	1,387,237	-	-	(1,387,237)	23,612,763	-	23,612,763
1062004900 Nyangoma Technical Training Institute	25,000,000	-	25,000,000	-	-	1,387,237	-	-	(1,387,237)	23,612,763	-	23,612,763
1062005000 Development Planning Services	93,037,941	-	93,037,941	-	-	6,992,421	-	-	(6,992,421)	86,045,520	-	86,045,520
1062005100 Department of Research Development	166,462,907	-	166,462,907	-	-	26,143,645	-	-	(26,143,645)	140,319,262	-	140,319,262
1062005200 Headquarters Administrative Services	471,572,913	-	471,572,913	-	-	36,358,433	(3,000,000)	15,000,000	(24,358,433)	447,214,480	-	447,214,480
1062006100 University Funding Board	40,000,000	-	40,000,000	-	-	35,000,000	-	-	(35,000,000)	5,000,000	-	5,000,000
TOTAL FOR VOTE R1062 State Department for Science and Technology	**59,352,429,183**	**16,682,600,000**	**42,669,829,183**	-	-	**2,355,123,799**	**175,000,000**	**1,941,000,000**	**(239,123,799)**	**59,113,305,384**	**16,682,600,000**	**42,430,705,384**

Vote R1062 State Department for Science and Technology

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1062000100 Directorate of Quality Assurance and Standards	(2,655,971)	-	(2,655,971)
1062000200 TVET Authority	(6,412,132)	-	(6,412,132)
1062000300 Kisumu Polytechnic	(44,174,910)	-	(44,174,910)
1062000400 Kenya Technical Teachers College	(44,433,213)	-	(44,433,213)
1062000500 Technical Training Institutes	(64,994,847)	-	(64,994,847)
1062000600 Institutes of Technology	22,227,676	-	22,227,676
1062000700 Eldoret Polytechnic	(42,452,357)	-	(42,452,357)
1062000800 Directorate of Technical Education	12,083,925	-	12,083,925
1062000900 The Kenya Universities and Colleges Central Placement Services	(10,000,000)	-	(10,000,000)
1062001000 National Commission for Science Technology and Innovation	(165,143,322)	-	(165,143,322)
1062001100 Technical University of Kenya	(59,900,905)	-	(59,900,905)
1062001200 Technical University of Mombasa	(42,822,491)	-	(42,822,491)
1062001300 University of Nairobi	(250,387,250)	-	(250,387,250)
1062001400 Kenyatta University	(195,580,683)	-	(195,580,683)
1062001500 Egerton University	(156,439,074)	-	(156,439,074)
1062001600 Jomo Kenyatta University of Agriculture and Technology	(154,094,612)	-	(154,094,612)
1062001700 Maseno University	(81,081,762)	-	(81,081,762)

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1062001800 Moi University	(186,192,941)	-	(186,192,941)
1062001900 Masinde Muliro University	(89,654,480)	-	(89,654,480)
1062002000 Directorate of Higher Education	(1,075,045)	-	(1,075,045)
1062002100 Commission for Universities Education	(13,365,337)	-	(13,365,337)
1062002200 Higher Education Loans Board (HELB)	1,543,000,000	-	1,543,000,000
1062002300 Bursaries, Scholarships, Subsidies and Education Attachments	(90,377,798)	-	(90,377,798)
1062002400 Contribution Towards Local and international Institutions	(100,000,000)	-	(100,000,000)
1062002500 South Eastern Kenya University	(36,461,281)	-	(36,461,281)
1062002600 Pwani University	(29,042,889)	-	(29,042,889)
1062002700 The Chuka University	(40,731,062)	-	(40,731,062)
1062002800 Kisii University	300,000,000	-	300,000,000
1062002900 Laikipia University of Technology	(30,814,921)	-	(30,814,921)
1062003000 Dedan Kimathi University of Technology	(30,606,929)	-	(30,606,929)
1062003100 Meru University of Science and Technology	(14,690,580)	-	(14,690,580)
1062003200 Multimedia University of Kenya	(24,522,276)	-	(24,522,276)
1062003300 Maasai Mara University	(37,266,381)	-	(37,266,381)
1062003500 University of Eldoret	(63,721,578)	-	(63,721,578)
1062003600 Karatina University	(31,933,200)	-	(31,933,200)
1062003700 Jaramogi Oginga Odinga University of Science and Technology	(34,425,541)	-	(34,425,541)
1062003900 Vocational Education and Training; Policy Partnerships & Research	179,000,000	-	179,000,000
1062004100 Curriculum Development Assessment and Certification Council (CDACC)	(4,439,159)	-	(4,439,159)
1062004200 Biosafety Appeals Board	(832,342)	-	(832,342)
1062004300 TVET Funding Board	(832,342)	-	(832,342)

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1062004400 National Research Fund	(15,000,000)	-	(15,000,000)
1062004500 Kenya National Innovation Agency (KENIA)	(832,342)	-	(832,342)
1062004600 Machakos Institute for the Blind	(1,387,237)	-	(1,387,237)
1062004700 Karen Institute for the Deaf	(1,387,237)	-	(1,387,237)
1062004800 Sikri Technical Training Institute	(1,387,237)	-	(1,387,237)
1062004900 Nyangoma Technical Training Institute	(1,387,237)	-	(1,387,237)
1062005000 Development Planning Services	(6,992,421)	-	(6,992,421)
1062005100 Department of Research Development	(26,143,645)	-	(26,143,645)
1062005200 Headquarters Administrative Services	(24,358,433)	-	(24,358,433)
1062006100 University Funding Board	(35,000,000)	-	(35,000,000)
Total for Vote R1062 State Department for Science and Technology KShs.	**(239,123,799)**	**-**	**(239,123,799)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
52000100 Directorate of ality Assurance and ndards.				
52000101 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	22,479,600	21,479,600	(1,000,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,212,500	7,345,739	(866,761)
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,282,175	1,980,751	(301,424)
	2210500 Printing , Advertising and Information Supplies and Services	1,645,000	1,439,440	(205,560)
	2210800 Hospitality Supplies and Services	3,086,100	2,803,874	(282,226)
	Change in Net Expenditure Sub-head..... Kshs			**(2,655,971)**
52000100 Directorate of ality Assurance and ndards	**Change in Net Expenditure Head..... Kshs**			**(2,655,971)**
52000200 TVET Authority.				
52000201 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	115,555,800	109,143,668	(6,412,132)
	Change in Net Expenditure Sub-head..... Kshs			**(6,412,132)**
52000200 TVET Authority	**Change in Net Expenditure Head..... Kshs**			**(6,412,132)**
52000300 Kisumu lytechnic.				
52000301 Headquarters	2211000 Specialised Materials and Supplies	50,000,000	15,000,000	(35,000,000)
	2630100 Current Grants to Government Agencies and other Levels of Government	115,345,000	106,170,090	(9,174,910)
	Change in Net Expenditure Sub-head..... Kshs			**(44,174,910)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1062000300 Kisumu Polytechnic	**Change in Net Expenditure Head..... Kshs**			**(44,174,91**
1062000400 Kenya Technical Teachers College.				
1062000401 Headquarters	2211000 Specialised Materials and Supplies	50,000,000	15,000,000	(35,000,00
	2630100 Current Grants to Government Agencies and other Levels of Government	120,000,000	110,566,787	(9,433,21
	Change in Net Expenditure Sub-head..... Kshs			**(44,433,21**
1062000400 Kenya Technical Teachers College	**Change in Net Expenditure Head..... Kshs**			**(44,433,21**
1062000500 Technical Training Institutes.				
1062000501 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	805,070,000	740,075,153	(64,994,84
	Change in Net Expenditure Sub-head..... Kshs			**(64,994,84**
1062000500 Technical Training Institutes	**Change in Net Expenditure Head..... Kshs**			**(64,994,84**
1062000600 Institutes of Technology.				
1062000601 Headquarters	2211000 Specialised Materials and Supplies	150,000,000	200,000,000	50,000,00
	2630100 Current Grants to Government Agencies and other Levels of Government	350,497,000	322,724,676	(27,772,32
	Change in Net Expenditure Sub-head..... Kshs			**22,227,67**
1062000600 Institutes of Technology	**Change in Net Expenditure Head..... Kshs**			**22,227,67**
1062000700 Eldoret Polytechnic.				
1062000701 Headquarters	2211000 Specialised Materials and Supplies	50,000,000	17,000,000	(33,000,00

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2630100 Current Grants to Government Agencies and other Levels of Government	120,345,000	110,892,643	(9,452,357)
	Change in Net Expenditure Sub-head..... Kshs			**(42,452,357)**
52000700 Eldoret lytechnic	**Change in Net Expenditure Head..... Kshs**			**(42,452,357)**
52000800 Directorate of chnical Education.				
52000801 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,570,000	6,346,775	(223,225)
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,631,300	5,003,522	(627,778)
	2210500 Printing , Advertising and Information Supplies and Services	1,108,200	997,770	(110,430)
	2210800 Hospitality Supplies and Services	1,957,500	1,802,858	(154,642)
	2211300 Other Operating Expenses	8,470,000	1,670,000	(6,800,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	212,560,000	232,560,000	20,000,000
	Change in Net Expenditure Sub-head..... Kshs			**12,083,925**
52000800 Directorate of chnical Education	**Change in Net Expenditure Head..... Kshs**			**12,083,925**
52000900 The Kenya iversities and Colleges ntral Placement Services.				
52000901 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	20,000,000	10,000,000	(10,000,000)
	Change in Net Expenditure Sub-head..... Kshs			**(10,000,000)**
52000900 The Kenya iversities and Colleges ntral Placement Services	**Change in Net Expenditure Head..... Kshs**			**(10,000,000)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1062001000 National Commission for Science Technology and Innovation.				
1062001001 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	272,904,320	257,760,998	(15,143,32
	Change in Net Expenditure Sub-head..... Kshs			**(15,143,32**
1062001002 Research Endowment Fund	2630100 Current Grants to Government Agencies and other Levels of Government	497,904,850	347,904,850	(150,000,00
	Change in Net Expenditure Sub-head..... Kshs			**(150,000,00**
1062001000 National Commission for Science Technology and Innovation	**Change in Net Expenditure Head..... Kshs**			**(165,143,32**
1062001100 Technical University of Kenya.				
1062001101 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	1,442,500,000	1,382,599,095	(59,900,90
	Change in Net Expenditure Sub-head..... Kshs			**(59,900,90**
1062001100 Technical University of Kenya	**Change in Net Expenditure Head..... Kshs**			**(59,900,90**
1062001200 Technical University of Mombasa.				
1062001201 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	913,722,550	870,900,059	(42,822,49
	Change in Net Expenditure Sub-head..... Kshs			**(42,822,49**
1062001200 Technical University of Mombasa	**Change in Net Expenditure Head..... Kshs**			**(42,822,49**
1062001300 University of Nairobi.				
1062001301 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	11,005,479,495	10,655,092,245	(350,387,25

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			**(350,387,250)**
52001303 Embu University College	2630100 Current Grants to Government Agencies and other Levels of Government	321,242,550	421,242,550	100,000,000
	Change in Net Expenditure Sub-head..... Kshs			**100,000,000**
52001300 University of Nairobi	**Change in Net Expenditure Head..... Kshs**			**(250,387,250)**
52001400 Kenyatta University.				
52001401 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	5,701,791,190	5,525,013,260	(176,777,930)
	Change in Net Expenditure Sub-head..... Kshs			**(176,777,930)**
52001403 Machakos University College	2630100 Current Grants to Government Agencies and other Levels of Government	338,852,500	320,049,747	(18,802,753)
	Change in Net Expenditure Sub-head..... Kshs			**(18,802,753)**
52001400 Kenyatta University	**Change in Net Expenditure Head..... Kshs**			**(195,580,683)**
52001500 Egerton University.				
52001501 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	3,825,055,900	3,668,616,826	(156,439,074)
	Change in Net Expenditure Sub-head..... Kshs			**(156,439,074)**
52001500 Egerton University	**Change in Net Expenditure Head..... Kshs**			**(156,439,074)**
52001600 Jomo Kenyatta University of Agriculture and Technology.				
52001601 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	3,286,021,650	3,207,225,372	(78,796,278)
	Change in Net Expenditure Sub-head..... Kshs			**(78,796,278)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1062001605 Open University	2630100 Current Grants to Government Agencies and other Levels of Government	56,540,482	53,403,079	(3,137,403
	Change in Net Expenditure Sub-head..... Kshs			**(3,137,403**
1062001606 Pan African University	2630100 Current Grants to Government Agencies and other Levels of Government	94,624,250	89,373,599	(5,250,651
	Change in Net Expenditure Sub-head..... Kshs			**(5,250,651**
1062001607 Kirinyaga University College	2630100 Current Grants to Government Agencies and other Levels of Government	248,067,300	234,302,172	(13,765,128
	Change in Net Expenditure Sub-head..... Kshs			**(13,765,128**
1062001608 Muranga University College	2630100 Current Grants to Government Agencies and other Levels of Government	330,928,350	312,565,304	(18,363,046
	Change in Net Expenditure Sub-head..... Kshs			**(18,363,046**
1062001609 Taita Taveta University College	2630100 Current Grants to Government Agencies and other Levels of Government	361,460,800	341,403,524	(20,057,276
	Change in Net Expenditure Sub-head..... Kshs			**(20,057,276**
1062001610 Cooperative University College	2630100 Current Grants to Government Agencies and other Levels of Government	265,362,500	250,637,670	(14,724,830
	Change in Net Expenditure Sub-head..... Kshs			**(14,724,830**
1062001600 Jomo Kenyatta University of Agriculture and Technology	**Change in Net Expenditure Head..... Kshs**			**(154,094,612**
1062001700 Maseno University.				
1062001701 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	2,012,209,350	1,931,127,588	(81,081,762
	Change in Net Expenditure Sub-head..... Kshs			**(81,081,762**
1062001700 Maseno University	**Change in Net Expenditure Head..... Kshs**			**(81,081,762**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
52001800 Moi University.				
52001801 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	4,439,458,900	4,282,509,157	(156,949,743)
	Change in Net Expenditure Sub-head..... Kshs			**(156,949,743)**
52001806 Garissa University llege	2630100 Current Grants to Government Agencies and other Levels of Government	241,550,400	228,146,891	(13,403,509)
	Change in Net Expenditure Sub-head..... Kshs			**(13,403,509)**
52001807 Rongo University llege	2630100 Current Grants to Government Agencies and other Levels of Government	285,453,850	269,614,161	(15,839,689)
	Change in Net Expenditure Sub-head..... Kshs			**(15,839,689)**
52001800 Moi University	**Change in Net Expenditure Head..... Kshs**			**(186,192,941)**
52001900 Masinde Muliro iversity.				
52001901 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	1,959,031,250	1,885,228,494	(73,802,756)
	Change in Net Expenditure Sub-head..... Kshs			**(73,802,756)**
52001902 Kibabii University llege	2630100 Current Grants to Government Agencies and other Levels of Government	285,670,750	269,819,026	(15,851,724)
	Change in Net Expenditure Sub-head..... Kshs			**(15,851,724)**
52001900 Masinde Muliro iversity	**Change in Net Expenditure Head..... Kshs**			**(89,654,480)**
52002000 Directorate of gher Education.				
52002001 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,968,000	4,478,098	(489,902)
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,679,175	1,424,630	(254,545)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	441,000	402,950	(38,050
	2210800 Hospitality Supplies and Services	2,263,500	1,970,952	(292,548
	Change in Net Expenditure Sub-head..... Kshs			**(1,075,045**
1062002000 Directorate of Higher Education	**Change in Net Expenditure Head..... Kshs**			**(1,075,045**
1062002100 Commission for Universities Education.				
1062002101 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	240,862,500	227,497,163	(13,365,337
	Change in Net Expenditure Sub-head..... Kshs			**(13,365,337**
1062002100 Commission for Universities Education	**Change in Net Expenditure Head..... Kshs**			**(13,365,337**
1062002200 Higher Education Loans Board (HELB).				
1062002201 Headquarters	4110400 Domestic Loans to Individuals and Households	7,115,000,000	8,658,000,000	1,543,000,00
	Change in Net Expenditure Sub-head..... Kshs			**1,543,000,00**
1062002200 Higher Education Loans Board (HELB)	**Change in Net Expenditure Head..... Kshs**			**1,543,000,00**
1062002300 Bursaries; Scholarships; Subsidies and Education Attachments.				
1062002301 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,526,400	1,297,440	(228,96
	2210800 Hospitality Supplies and Services	992,250	843,412	(148,83
	2640100 Scholarships and other Educational Benefits	100,000,000	10,000,000	(90,000,00

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			**(90,377,798)**
52002300 Bursaries; holarships; Subsidies and ucation Attachments	**Change in Net Expenditure Head..... Kshs**			**(90,377,798)**
52002400 Contribution wards Local and ernational Institutions.				
52002401 Headquarters	2620100 Membership Fees and Dues and Subscriptions to International Organization	160,000,000	60,000,000	(100,000,000)
	Change in Net Expenditure Sub-head..... Kshs			**(100,000,000)**
52002400 Contribution wards Local and ernational Institutions	**Change in Net Expenditure Head..... Kshs**			**(100,000,000)**
52002500 South Eastern nya University.				
52002501 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	677,084,450	640,623,169	(36,461,281)
	Change in Net Expenditure Sub-head..... Kshs			**(36,461,281)**
52002500 South Eastern nya University	**Change in Net Expenditure Head..... Kshs**			**(36,461,281)**
52002600 Pwani University.				
52002601 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	598,394,400	569,351,511	(29,042,889)
	Change in Net Expenditure Sub-head..... Kshs			**(29,042,889)**
52002600 Pwani University	**Change in Net Expenditure Head..... Kshs**			**(29,042,889)**
52002700 The Chuka iversity.				
52002701 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	757,532,000	716,800,938	(40,731,062)
	Change in Net Expenditure Sub-head..... Kshs			**(40,731,062)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1062002700 The Chuka University	**Change in Net Expenditure Head..... Kshs**			**(40,731,06**
1062002800 Kisii University.				
1062002801 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	716,496,500	1,016,496,500	300,000,00
	Change in Net Expenditure Sub-head..... Kshs			**300,000,00**
1062002800 Kisii University	**Change in Net Expenditure Head..... Kshs**			**300,000,00**
1062002900 Laikipia University of Technology.				
1062002901 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	633,828,950	603,014,029	(30,814,92
	Change in Net Expenditure Sub-head..... Kshs			**(30,814,92**
1062002900 Laikipia University of Technology	**Change in Net Expenditure Head..... Kshs**			**(30,814,92**
1062003000 Dedan Kimathi University of Technology.				
1062003001 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	624,380,650	593,773,721	(30,606,92
	Change in Net Expenditure Sub-head..... Kshs			**(30,606,92**
1062003000 Dedan Kimathi University of Technology	**Change in Net Expenditure Head..... Kshs**			**(30,606,92**
1062003100 Meru University of Science and Technology.				
1062003101 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	569,088,150	554,397,570	(14,690,58
	Change in Net Expenditure Sub-head..... Kshs			**(14,690,58**
1062003100 Meru University of Science and Technology	**Change in Net Expenditure Head..... Kshs**			**(14,690,58**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
52003200 Multimedia iversity of Kenya.				
52003201 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	605,926,500	581,404,224	(24,522,276)
	Change in Net Expenditure Sub-head..... Kshs			**(24,522,276)**
52003200 Multimedia iversity of Kenya	**Change in Net Expenditure Head..... Kshs**			**(24,522,276)**
52003300 Maasai Mara iversity.				
52003301 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	717,593,500	680,327,119	(37,266,381)
	Change in Net Expenditure Sub-head..... Kshs			**(37,266,381)**
52003300 Maasai Mara iversity	**Change in Net Expenditure Head..... Kshs**			**(37,266,381)**
52003400 University of bianga.				
52003401 Headquarters	**Change in Net Expenditure Sub-head..... Kshs**			-
52003400 University of bianga	**Change in Net Expenditure Head..... Kshs**			-
52003500 University of loret.				
52003501 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	1,348,354,000	1,284,632,422	(63,721,578)
	Change in Net Expenditure Sub-head..... Kshs			**(63,721,578)**
52003500 University of loret	**Change in Net Expenditure Head..... Kshs**			**(63,721,578)**
52003600 Karatina iversity.				
52003601 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	575,481,950	543,548,750	(31,933,200)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			**(31,933,200**
1062003600 Karatina University	**Change in Net Expenditure Head..... Kshs**			**(31,933,200**
1062003700 Jaramogi Oginga Odinga University of Science and Technology.				
1062003701 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	646,397,500	611,971,959	(34,425,54
	Change in Net Expenditure Sub-head..... Kshs			**(34,425,54**
1062003700 Jaramogi Oginga Odinga University of Science and Technology	**Change in Net Expenditure Head..... Kshs**			**(34,425,54**
1062003900 Vocational Education and Training; Policy Partnerships & Research.				
1062003901 Headquarters	2110200 Basic Wages - Temporary Employees	-	179,000,000	179,000,00
	Change in Net Expenditure Sub-head..... Kshs			**179,000,00**
1062003900 Vocational Education and Training; Policy Partnerships & Research	**Change in Net Expenditure Head..... Kshs**			**179,000,00**
1062004100 Curriculum Development Assessment and Certification Council (CDACC).				
1062004101 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	80,000,000	75,560,841	(4,439,15
	Change in Net Expenditure Sub-head..... Kshs			**(4,439,15**
1062004100 Curriculum Development Assessment and Certification Council (CDACC)	**Change in Net Expenditure Head..... Kshs**			**(4,439,15**
1062004200 Biosafety Appeals Board.				

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
52004201 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	15,000,000	14,167,658	(832,342)
	Change in Net Expenditure Sub-head..... Kshs			**(832,342)**
52004200 Biosafety Appeals ard	**Change in Net Expenditure Head..... Kshs**			**(832,342)**
52004300 TVET Funding ard.				
52004301 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	15,000,000	14,167,658	(832,342)
	Change in Net Expenditure Sub-head..... Kshs			**(832,342)**
52004300 TVET Funding ard	**Change in Net Expenditure Head..... Kshs**			**(832,342)**
52004400 National search Fund.				
52004401 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	15,000,000	-	(15,000,000)
	Change in Net Expenditure Sub-head..... Kshs			**(15,000,000)**
52004400 National search Fund	**Change in Net Expenditure Head..... Kshs**			**(15,000,000)**
52004500 Kenya National novation Agency (KENIA).				
52004501 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	15,000,000	14,167,658	(832,342)
	Change in Net Expenditure Sub-head..... Kshs			**(832,342)**
52004500 Kenya National novation Agency (KENIA)	**Change in Net Expenditure Head..... Kshs**			**(832,342)**
52004600 Machakos stitute for the Blind.				
52004601 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	25,000,000	23,612,763	(1,387,237)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			**(1,387,23**
1062004600 Machakos Institute for the Blind	**Change in Net Expenditure Head..... Kshs**			**(1,387,23**
1062004700 Karen Institute for the Deaf.				
1062004701 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	25,000,000	23,612,763	(1,387,23
	Change in Net Expenditure Sub-head..... Kshs			**(1,387,23**
1062004700 Karen Institute for the Deaf	**Change in Net Expenditure Head..... Kshs**			**(1,387,23**
1062004800 Sikri Technical Training Institute.				
1062004801 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	25,000,000	23,612,763	(1,387,23
	Change in Net Expenditure Sub-head..... Kshs			**(1,387,23**
1062004800 Sikri Technical Training Institute	**Change in Net Expenditure Head..... Kshs**			**(1,387,23**
1062004900 Nyangoma Technical Training Institute.				
1062004901 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	25,000,000	23,612,763	(1,387,23
	Change in Net Expenditure Sub-head..... Kshs			**(1,387,23**
1062004900 Nyangoma Technical Training Institute	**Change in Net Expenditure Head..... Kshs**			**(1,387,23**
1062005000 Development Planning Services.				
1062005001 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,774,400	5,338,620	(435,78
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,408,300	2,780,011	(628,28

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	1,461,600	1,315,440	(146,160)
	2210800 Hospitality Supplies and Services	2,079,000	1,894,533	(184,467)
	Change in Net Expenditure Sub-head..... Kshs			**(1,394,696)**
52005002 Monitoring and aluation	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,924,400	7,769,820	(1,154,580)
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,588,300	2,870,640	(717,660)
	2210500 Printing , Advertising and Information Supplies and Services	2,061,600	1,855,440	(206,160)
	2210800 Hospitality Supplies and Services	2,979,000	2,709,675	(269,325)
	3110700 Purchase of Vehicles and Other Transport Equipment	6,500,000	3,250,000	(3,250,000)
	Change in Net Expenditure Sub-head..... Kshs			**(5,597,725)**
52005000 Development nning Services	**Change in Net Expenditure Head..... Kshs**			**(6,992,421)**
52005100 Department of search Development.				
52005101 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,356,900	4,069,267	(287,633)
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,122,113	3,817,271	(304,842)
	2210500 Printing , Advertising and Information Supplies and Services	3,694,800	3,416,426	(278,374)
	2210800 Hospitality Supplies and Services	6,540,750	1,267,954	(5,272,796)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	25,100,000	5,100,000	(20,000,000)
	Change in Net Expenditure Sub-head..... Kshs			**(26,143,645)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1062005100 Department of Research Development	**Change in Net Expenditure Head..... Kshs**			**(26,143,64**
1062005200 Headquarters Administrative Services.				
1062005201 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	41,305,200	38,305,200	(3,000,00
	2210200 Communication, Supplies and Services	8,412,500	10,412,500	2,000,0
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,588,500	12,704,209	2,115,7
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,140,000	6,664,900	2,524,9
	2210500 Printing , Advertising and Information Supplies and Services	955,000	901,471	(53,52
	2210800 Hospitality Supplies and Services	6,007,500	7,503,915	1,496,4
	2211100 Office and General Supplies and Services	7,639,000	9,639,000	2,000,0
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,000,000	10,000,000	3,000,0
	Change in Net Expenditure Sub-head..... Kshs			**10,083,4**
1062005202 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,195,700	1,195,700	(4,000,00
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,313,800	1,513,800	(1,800,00
	2210500 Printing , Advertising and Information Supplies and Services	1,362,600	1,246,008	(116,59
	2210800 Hospitality Supplies and Services	1,488,600	1,368,584	(120,01
	2211300 Other Operating Expenses	9,520,000	820,000	(8,700,00
	Change in Net Expenditure Sub-head..... Kshs			**(14,736,60**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
52005203 Information mmunication Technology it	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,009,400	2,009,400	(3,000,000)
	2210500 Printing , Advertising and Information Supplies and Services	1,344,000	1,209,800	(134,200)
	2210800 Hospitality Supplies and Services	897,300	791,955	(105,345)
	Change in Net Expenditure Sub-head..... Kshs			**(3,239,545)**
52005206 Financial inagemenr services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,210,000	5,744,359	(465,641)
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,664,250	2,164,250	(2,500,000)
	2210500 Printing , Advertising and Information Supplies and Services	1,594,000	1,447,100	(146,900)
	2210800 Hospitality Supplies and Services	2,088,000	1,922,601	(165,399)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,115,000	2,115,000	(1,000,000)
	Change in Net Expenditure Sub-head..... Kshs			**(4,277,940)**
52005207 Gender and ucation	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,968,000	3,968,000	(1,000,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,441,050	1,441,050	(3,000,000)
	2210500 Printing , Advertising and Information Supplies and Services	1,494,000	1,364,340	(129,660)
	2210700 Training Expenses	7,256,400	2,856,400	(4,400,000)
	2210800 Hospitality Supplies and Services	2,047,500	1,889,325	(158,175)
	2211300 Other Operating Expenses	4,060,000	560,000	(3,500,000)
	Change in Net Expenditure Sub-head..... Kshs			**(12,187,835)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1062005200 Headquarters Administrative Services	**Change in Net Expenditure Head..... Kshs**			**(24,358,43**
1062006100 University Funding Board.				
1062006101 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	40,000,000	5,000,000	(35,000,00
	Change in Net Expenditure Sub-head..... Kshs			**(35,000,00**
1062006100 University Funding Board	**Change in Net Expenditure Head..... Kshs**			**(35,000,00**
	CHANGE IN NET EXPENDITURE FOR VOTE 1062 State Department for Science and Technology KShs.			**(239,123,79**

	Kshs.
Total Approved Net Estimates.....	42,669,829,183
Less Amount As Above	239,123,799
NET TOTAL.....	42,430,705,384

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the salaries and expenses for the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0717000 P1 : General Administration Planning and Support Services	37,620,762,665	-	37,620,762,665	-	300,000,000	9,940,000,000	36,802,799	(38,290,000)	(9,641,487,201)	27,979,275,464	-	27,979,275,464
0718000 P2: Public Financial Management	4,101,575,158	-	4,101,575,158	-	-	79,749,124	59,139,202	68,030,000	47,420,078	4,148,995,236	-	4,148,995,236
0719000 P3: Economic and Financial Policy Formulation and Management	1,174,124,089	-	1,174,124,089	-	(300,000,000)	111,000,000	17,399,999	500,260,000	106,659,999	1,280,784,088	-	1,280,784,088
0720000 P4: Market Competition	320,000,000	-	320,000,000	-	-	-	-	20,000,000	20,000,000	340,000,000	-	340,000,000
TOTAL FOR VOTE R1071 The National Treasury	**43,216,461,912**	**-**	**43,216,461,912**	**-**	**-**	**10,130,749,124**	**113,342,000**	**550,000,000**	**(9,467,407,124)**	**33,749,054,788**	**-**	**33,749,054,788**

Vote R1071 The National Treasury

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the salaries and expenses for the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal financial institutions, insurance policy and regulation, Kenya Revenue Authority public investment policy and intergovernmental fiscal relations

FORM 19

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO						AMENDED APPROVED ESTIMATES 2015 2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A I A	NET
	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	kShs
1071000100 Headquarters Administrative Services	30,456 232 819	-	30,456 232,819	-	(100,000 000)	4,340 000 000	12,802,802	(50,470,000)	(4,477,667,198)	25,978 565,621	-	25,978,565,621
1071000200 Budgetary Supply Department	252 366 029	-	252 366 029	-	-	-	2 000 001	18 030 000	20 030 001	272 396 030	-	272 396 030
1071000300 Economic Affairs Department	1,100,168,170	-	1,100 168 170	-	(300 000 000)	111 000,000	8,000,000	500,260 000	97,260 000	1,197 428,170	-	1 197 428 170
1071000400 External Resources Department	112 523 489	-	112,523 489	-	-	-	2 800 003	50,000,000	52,800 003	165 323 492	-	165 323,492
1071000500 Competition Authority of Kenya	320 000 000	-	320,000 000	-	-	-	-	20 000 000	20 000,000	340 000,000	-	340 000 000
1071000800 Global Fund	12 001,500	-	12 001 500	-	-	-	-	-	-	12 001 500	-	12,001 500
1071000900 Debt Management Department	79 955 919	-	79 955 919	-	-	-	9 399 999	-	9,399,999	89 355 918	-	89,355 918
1071001000 Internal Audit Department	589 353 833	-	589 353 833	-	-	-	10 500,001	-	10,500 001	599 853 834	-	599,853 834
1071001200 Accounting Services	51 100,231	-	51 100 231	-	-	-	2 000 001	-	2,000 001	53,100,232	-	53,100,232
1071001300 Accountant General	270 882,843	-	270,882,843	-	-	27,000,000	25 877 883	-	(1 122,117)	269 760,726	-	269,760 726
1071001400 Pensions Department	6 208 529 846	-	6,208,529,846	-	-	5 500 000 000	23,999 997	12,180 000	(5,463,820,003)	744 709,843	-	744,709 843
1071001500 Insurance to Civil Servants	950,000 000	-	950 000 000	-	400,000,000	100 000 000	-	-	300,000 000	1,250,000,000	-	1 250 000 000
1071001700 Directorate of Public Procurement	521 688,439	-	521,688,439	-	-	-	6,540 551	-	6,540 551	528 228,990	-	528,228 990
1071001900 District Treasuries Services	1 171 435,083	-	1,171,435 083	-	-	-	4 420 765	-	4,420 765	1 175 855 848	-	1 175,855 848

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the salaries and expenses for the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1071002100 Integrated Financial Management Information Systems	97,824,950	-	97,824,950	-	-	25,749,124	-	-	(25,749,124)	72,075,826	-	72,075,826
1071002200 Department of Government Investment and Public Enterprises	867,502,311	-	867,502,311	-	-	27,000,000	4,999,997	-	(22,000,003)	845,502,308	-	845,502,308
1071002500 Public Private Partnership Secretariat	154,896,450	-	154,896,450	-	-	-	-	-	-	154,896,450	-	154,896,450
TOTAL FOR VOTE R1071 The National Treasury	**43,216,461,912**	**-**	**43,216,461,912**	**-**	**-**	**10,130,749,124**	**113,342,000**	**550,000,000**	**(9,467,407,124)**	**33,749,054,788**	**-**	**33,749,054,788**

Vote R1071 The National Treasury

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the salaries and expenses for the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1071000100 Headquarters Administrative Services	(4,477,667,198)	-	(4,477,667,198)
1071000200 Budgetary Supply Department	20,030,001	-	20,030,001
1071000300 Economic Affairs Department	97,260,000	-	97,260,000
1071000400 External Resources Department	52,800,003	-	52,800,003
1071000500 Competition Authority of Kenya	20,000,000	-	20,000,000
1071000900 Debt Management Department	9,399,999	-	9,399,999
1071001000 Internal Audit Department	10,500,001	-	10,500,001
1071001200 Accounting Services	2,000,001	-	2,000,001
1071001300 Accountant General	(1,122,117)	-	(1,122,117)
1071001400 Pensions Department	(5,463,820,003)	-	(5,463,820,003)
1071001500 Insurance to Civil Servants	300,000,000	-	300,000,000
1071001700 Directorate of Public Procurement	6,540,551	-	6,540,551
1071001900 District Treasuries Services	4,420,765	-	4,420,765
1071002100 Integrated Financial Management Information Systems	(25,749,124)	-	(25,749,124)
1071002200 Department of Government Investment and Public Enterprises	(22,000,003)	-	(22,000,003)
Total for Vote R1071 The National Treasury KShs.	**(9,467,407,124)**	**-**	**(9,467,407,124)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
71000100 Headquarters ministrative Services.				
71000101 Headquarters	2110100 Basic Salaries - Permanent Employees	88,906,041	94,906,045	6,000,004
	2110200 Basic Wages - Temporary Employees	4,375,803,162	93,849,129	(4,281,954,033)
	2110300 Personal Allowance - Paid as Part of Salary	53,814,363	39,646,448	(14,167,915)
	2210600 Rentals of Produced Assets	40,000,000	45,000,000	5,000,000
	2210800 Hospitality Supplies and Services	16,873,207	116,873,207	100,000,000
	2211300 Other Operating Expenses	7,864,407,043	7,564,407,043	(300,000,000)
	2710100 Government Pension and Retirement Benefits	449,370	1,449,370	1,000,000
	Change in Net Expenditure Sub-head..... Kshs			**(4,484,121,944)**
71000103 Personnel ministration Services	2110100 Basic Salaries - Permanent Employees	29,462,894	31,462,891	1,999,997
	2110300 Personal Allowance - Paid as Part of Salary	15,957,723	16,882,472	924,749
	2210800 Hospitality Supplies and Services	2,982,970	3,982,970	1,000,000
	Change in Net Expenditure Sub-head..... Kshs			**3,924,746**
71000104 Kenya Revenue thority	**Change in Net Expenditure Sub-head..... Kshs**			-
71000110 Fleet Management it	2210800 Hospitality Supplies and Services	6,750,000	7,780,000	1,030,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,890,000	3,390,000	1,500,000

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			**2,530,00**
1071000100 Headquarters Administrative Services	**Change in Net Expenditure Head..... Kshs**			**(4,477,667,19**
1071000200 Budgetary Supply Department.				
1071000201 Headquarters	2110100 Basic Salaries - Permanent Employees	44,754,186	45,754,189	1,000,00
	2110300 Personal Allowance - Paid as Part of Salary	23,476,388	24,476,386	999,99
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,605,000	13,605,000	(2,000,00
	2210700 Training Expenses	10,406,000	16,906,000	6,500,00
	2210800 Hospitality Supplies and Services	41,750,000	49,750,000	8,000,00
	2211000 Specialised Materials and Supplies	1,000,000	-	(1,000,00
	2211100 Office and General Supplies and Services	5,137,000	7,137,000	2,000,00
	2211200 Fuel Oil and Lubricants	1,970,000	-	(1,970,00
	2211300 Other Operating Expenses	85,500,000	90,500,000	5,000,00
	3111000 Purchase of Office Furniture and General Equipment	8,500,000	10,000,000	1,500,00
	Change in Net Expenditure Sub-head..... Kshs			**20,030,00**
1071000200 Budgetary Supply Department	**Change in Net Expenditure Head..... Kshs**			**20,030,00**
1071000300 Economic Affairs Department.				
1071000301 Headquarters	2110200 Basic Wages - Temporary Employees	34,400,000	42,400,000	8,000,00

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	586,520,993	386,520,993	(200,000,000)
	Change in Net Expenditure Sub-head..... Kshs			**(192,000,000)**
71000304 Inter-vernmental Fiscal lations(IFR)	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	640,000	4,000,000	3,360,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,200,000	4,000,000	2,800,000
	2210700 Training Expenses	700,000	3,500,000	2,800,000
	2210800 Hospitality Supplies and Services	2,400,000	4,700,000	2,300,000
	2211300 Other Operating Expenses	48,500,000	18,500,000	(30,000,000)
	3111000 Purchase of Office Furniture and General Equipment	12,000,000	9,000,000	(3,000,000)
	Change in Net Expenditure Sub-head..... Kshs			**(21,740,000)**
71000305 Financial porting Centre	2630100 Current Grants to Government Agencies and other Levels of Government	286,800,000	497,800,000	211,000,000
	Change in Net Expenditure Sub-head..... Kshs			**211,000,000**
71000306 African Institute of mittances	2630100 Current Grants to Government Agencies and other Levels of Government	-	100,000,000	100,000,000
	Change in Net Expenditure Sub-head..... Kshs			**100,000,000**
71000300 Economic Affairs partment	**Change in Net Expenditure Head..... Kshs**			**97,260,000**
71000400 External sources Department.				
71000401 Headquarters	2110100 Basic Salaries - Permanent Employees	50,329,365	51,529,368	1,200,003
	2110300 Personal Allowance - Paid as Part of Salary	26,194,124	27,794,124	1,600,000

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	10,850,000	60,850,000	50,000,00
	Change in Net Expenditure Sub-head..... Kshs			**52,800,00**
1071000400 External Resources Department	**Change in Net Expenditure Head..... Kshs**			**52,800,00**
1071000500 Competition Authority of Kenya.				
1071000501 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	320,000,000	340,000,000	20,000,00
	Change in Net Expenditure Sub-head..... Kshs			**20,000,00**
1071000500 Competition Authority of Kenya	**Change in Net Expenditure Head..... Kshs**			**20,000,00**
1071000900 Debt Management Department.				
1071000901 Headquarters	2110100 Basic Salaries - Permanent Employees	11,441,689	12,241,688	799,99
	2110200 Basic Wages - Temporary Employees	16,000,000	24,000,000	8,000,00
	2110300 Personal Allowance - Paid as Part of Salary	6,240,507	6,840,507	600,00
	2210800 Hospitality Supplies and Services	16,151,500	26,151,500	10,000,00
	2211300 Other Operating Expenses	20,000,000	10,000,000	(10,000,00
	Change in Net Expenditure Sub-head..... Kshs			**9,399,99**
1071000900 Debt Management Department	**Change in Net Expenditure Head..... Kshs**			**9,399,99**
1071001000 Internal Audit Department.				
1071001001 Headquarters	2110100 Basic Salaries - Permanent Employees	211,189,621	218,189,621	7,000,00

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	114,151,597	117,651,598	3,500,001
	2210800 Hospitality Supplies and Services	31,896,300	51,896,300	20,000,000
	2211300 Other Operating Expenses	50,000,000	30,000,000	(20,000,000)
	Change in Net Expenditure Sub-head..... Kshs			**10,500,001**
71001000 Internal Audit partment	**Change in Net Expenditure Head..... Kshs**			**10,500,001**
71001200 Accounting rvices.				
71001201 Headquarters	2110100 Basic Salaries - Permanent Employees	22,733,592	23,733,594	1,000,002
	2110300 Personal Allowance - Paid as Part of Salary	9,035,760	10,035,759	999,999
	Change in Net Expenditure Sub-head..... Kshs			**2,000,001**
71001200 Accounting rvices	**Change in Net Expenditure Head..... Kshs**			**2,000,001**
71001300 Accountant neral.				
71001301 Headquarters	2110100 Basic Salaries - Permanent Employees	49,325,302	56,525,301	7,199,999
	2110200 Basic Wages - Temporary Employees	-	12,000,000	12,000,000
	2110300 Personal Allowance - Paid as Part of Salary	26,544,067	33,221,951	6,677,884
	Change in Net Expenditure Sub-head..... Kshs			**25,877,883**
71001302 Public Sector counting Standard Board	2210800 Hospitality Supplies and Services	150,000,000	123,000,000	(27,000,000)
	Change in Net Expenditure Sub-head..... Kshs			**(27,000,000)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1071001300 Accountant General	**Change in Net Expenditure Head..... Kshs**			**(1,122,11**
1071001400 Pensions Department.				
1071001401 Headquarters	2110100 Basic Salaries - Permanent Employees	90,826,494	95,826,494	5,000,00
	2110200 Basic Wages - Temporary Employees	28,844,500	38,844,500	10,000,00
	2110300 Personal Allowance - Paid as Part of Salary	61,976,766	70,976,763	8,999,99
	2120100 Employer Contributions to Compulsory National Social Security Schemes	5,500,000,000	-	(5,500,000,00
	2210200 Communication, Supplies and Services	1,157,711	1,657,711	500,00
	2210800 Hospitality Supplies and Services	6,243,580	16,643,580	10,400,00
	2211100 Office and General Supplies and Services	1,765,170	3,045,170	1,280,00
	2211300 Other Operating Expenses	59,973,587	132,973,587	73,000,00
	2630100 Current Grants to Government Agencies and other Levels of Government	448,000,000	375,000,000	(73,000,00
	Change in Net Expenditure Sub-head..... Kshs			**(5,463,820,00**
1071001400 Pensions Department	**Change in Net Expenditure Head..... Kshs**			**(5,463,820,00**
1071001500 Insurance to Civil Servants.				
1071001501 Headquarters	2210900 Insurance Costs	950,000,000	1,250,000,000	300,000,00
	Change in Net Expenditure Sub-head..... Kshs			**300,000,00**
1071001500 Insurance to Civil Servants	**Change in Net Expenditure Head..... Kshs**			**300,000,00**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
71001700 Directorate of blic Procurement.				
71001701 Headquarters	2110100 Basic Salaries - Permanent Employees	33,242,623	34,242,623	1,000,000
	2110300 Personal Allowance - Paid as Part of Salary	19,530,985	25,071,536	5,540,551
	Change in Net Expenditure Sub-head..... Kshs			**6,540,551**
71001700 Directorate of blic Procurement	**Change in Net Expenditure Head..... Kshs**			**6,540,551**
71001900 District easuries Services.				
71001901 Headquarters	2110100 Basic Salaries - Permanent Employees	629,540,169	634,540,170	5,000,001
	2110300 Personal Allowance - Paid as Part of Salary	218,793,384	218,214,148	(579,236)
	Change in Net Expenditure Sub-head..... Kshs			**4,420,765**
71001900 District easuries Services	**Change in Net Expenditure Head..... Kshs**			**4,420,765**
71002100 Integrated ıancial Management 'ormation Systems.				
71002101 Headquarters	2211300 Other Operating Expenses	63,022,322	37,273,198	(25,749,124)
	Change in Net Expenditure Sub-head..... Kshs			**(25,749,124)**
71002100 Integrated ıancial Management 'ormation Systems	**Change in Net Expenditure Head..... Kshs**			**(25,749,124)**
71002200 Department of vernment Investment and blic Enterprises.				
71002201 Headquarters	2110100 Basic Salaries - Permanent Employees	40,084,500	42,084,502	2,000,002
	2110300 Personal Allowance - Paid as Part of Salary	22,763,424	25,763,419	2,999,995

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			**4,999,99**
1071002205 Nairobi Financial Centre	2630100 Current Grants to Government Agencies and other Levels of Government	80,000,000	53,000,000	(27,000,000
	Change in Net Expenditure Sub-head..... Kshs			**(27,000,000**
1071002200 Department of Government Investment and Public Enterprises	**Change in Net Expenditure Head..... Kshs**			**(22,000,00**
	CHANGE IN NET EXPENDITURE FOR VOTE 1071 The National Treasury KShs.			**(9,467,407,12**

	Kshs.
Total Approved Net Estimates.....	43,216,461,912
Less Amount As Above	9,467,407,124
NET TOTAL.....	33,749,054,788

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

KShs. 409,203,488

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0401000 P.1 Preventive & Promotive Health Services	1,272,860,978	31,825,917	1,241,035,061	-	-	-	12,471,159	250,000,000	262,471,159	1,535,332,137	31,825,917	1,503,506,220
0402000 P.2 Curative Health Services	16,318,523,562	2,853,169,847	13,465,353,715	-	-	77,400,000	1,530,014	-	(75,869,986)	16,242,653,576	2,853,169,847	13,389,483,729
0403000 P.3 Health Research and Development	5,218,430,841	1,068,700,000	4,149,730,841	-	-	-	771,285	-	771,285	5,219,202,126	1,068,700,000	4,150,502,126
0404000 P.4 General Administration, Planning & Support Services	5,675,139,781	24,180,713	5,650,959,068	350,000,000	-	21,685,762	(108,983,208)	-	219,331,030	5,894,470,811	24,180,713	5,870,290,098
0405000 P.5 Maternal and Child Health	34,557,827	-	34,557,827	-	-	-	2,500,000	-	2,500,000	37,057,827	-	37,057,827
TOTAL FOR VOTE R1081 Ministry of Health	**28,519,512,989**	**3,977,876,477**	**24,541,636,512**	**350,000,000**	**-**	**99,085,762**	**(91,710,750)**	**250,000,000**	**409,203,488**	**28,928,716,477**	**3,977,876,477**	**24,950,840,000**

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

KShs. 409,203,488

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081000100 Headquarters Administrative and Technical Services	1,400,097,641	206,000	1,399,891,641	350,000,000	-	21,685,762	33,278,356	-	361,592,594	1,761,690,235	206,000	1,761,484,235
1081000200 Headquarters Administrative Professional services	3,451,154,937	-	3,451,154,937	-	-	-	(128,758,294)	-	(128,758,294)	3,322,396,643	-	3,322,396,643
1081000400 Physiotherapy Services	8,288,841	-	8,288,841	-	-	-	(485,982)	-	(485,982)	7,802,859	-	7,802,859
1081000500 Kenya Coordinating Mechanism for Global Fund (KCM-GF) Secretariate	10,000,000	-	10,000,000	-	-	-	-	-	-	10,000,000	-	10,000,000
1081000700 Planning and Feasibility Studies	33,159,769	-	33,159,769	-	-	-	(467,028)	-	(467,028)	32,692,741	-	32,692,741
1081000800 National Aids Control Programme	133,296,132	-	133,296,132	-	-	-	(46,728)	250,000,000	249,953,272	383,249,404	-	383,249,404
1081000900 National Quality Control Laboratories	133,707,245	23,974,713	109,732,532	-	-	-	(223,850)	-	(223,850)	133,483,395	23,974,713	109,508,682
1081001100 Nursing Services	28,535,247	-	28,535,247	-	-	-	95,976	-	95,976	28,631,223	-	28,631,223
1081001300 Health Standards and Regulatory Services	154,957,647	-	154,957,647	-	-	-	1,320,108	-	1,320,108	156,277,755	-	156,277,755
1081001800 Mathari National Teaching and Referral Hospital	453,665,436	-	453,665,436	-	-	-	-	-	-	453,665,436	-	453,665,436
1081002000 Spinal Injury Hospital	365,344,732	-	365,344,732	-	-	-	2,000,000	-	2,000,000	367,344,732	-	367,344,732
1081002100 Biomedical/Hospital Engineering	5,411,565	-	5,411,565	-	-	-	176,016	-	176,016	5,587,581	-	5,587,581
1081002200 Dental Health Services	326,770	-	326,770	-	-	-	-	-	-	326,770	-	326,770
1081002300 Clinical Services	1,703,120	-	1,703,120	-	-	-	-	-	-	1,703,120	-	1,703,120

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

KShs. 409,203,488

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1081002800 Division of Mental Health	27,100,098	-	27,100,098	-	-	-	424,056	-	424,056	27,524,154	-	27,524,154
1081003200 Nutrition	789,710	-	789,710	-	-	-	-	-	-	789,710	-	789,710
1081003800 Radiology Services	315,589	-	315,589	-	-	-	-	-	-	315,589	-	315,589
1081005500 Kenya Medical Training Centre	3,277,647,224	1,068,700,000	2,208,947,224	-	-	-	-	-	-	3,277,647,224	1,068,700,000	2,208,947,224
1081005700 Kenya Medical Supplies Agency	335,562,166	-	335,562,166	-	-	-	(5,496)	-	(5,496)	335,556,670	-	335,556,670
1081005800 Pharmacy Services	7,179,310	-	7,179,310	-	-	-	-	-	-	7,179,310	-	7,179,310
1081005900 Kenyatta National Hospital	8,751,061,541	2,016,000,000	6,735,061,541	-	-	43,600,000	-	-	(43,600,000)	8,707,461,541	2,016,000,000	6,691,461,541
1081006000 Moi Referral and Teaching Hospital	5,278,476,867	831,000,000	4,447,476,867	-	-	33,800,000	-	-	(33,800,000)	5,244,676,867	831,000,000	4,413,676,867
1081007400 Headquarters and Administrative Services	27,611,407	-	27,611,407	-	-	-	502,032	-	502,032	28,113,439	-	28,113,439
1081007500 Kenya Medical Research Institute	1,896,462,265	-	1,896,462,265	-	-	-	-	-	-	1,896,462,265	-	1,896,462,265
1081007800 Environmental Health Services	34,047,240	-	34,047,240	-	-	-	-	-	-	34,047,240	-	34,047,240
1081008000 Port Health Control	260,519,302	-	260,519,302	-	-	-	-	-	-	260,519,302	-	260,519,302
1081008200 Family Planning Maternal and Child Health	26,714,195	-	26,714,195	-	-	-	-	-	-	26,714,195	-	26,714,195
1081008300 Health Education	42,398,226	-	42,398,226	-	-	-	-	-	-	42,398,226	-	42,398,226
1081008400 National Public Health Laboratory Services	70,718,092	-	70,718,092	-	-	-	-	-	-	70,718,092	-	70,718,092

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

KShs. 409,203,488

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015 2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A I A	NET
1081008900 Control of Malaria	109 504 036	-	109,504 036	-	-	-	480 084	-	480 084	109 984 120	-	109,984 120
1081009000 Kenya Expanded Programme Immunization	5 107 632	-	5 107 632	-	-	-	-	-	-	5 107 632	-	5 107 632
1081009400 National Leprosy and Tuberculosis Control	3 862 583	-	3 862 583	-	-	-	-	-	-	3 862 583	-	3 862 583
1081009700 Special Global Fund	4 636 000	-	4 636 000	-	-	-	-	-	-	4 636,000	-	4 636 000
1081010000 Government Chemist	375,982,357	6 169,847	369,812 510	-	-	-		-	-	375 982,357	6 169,847	369,812,510
1081010200 Rural Health Centres & Dispensaries	900 000 000	-	900,000,000	-	-	-	-	-	-	900 000,000	-	900,000 000
1081010400 Radiation Protection Board	105 436 876	31,825,917	73,610 959	-	-	-	-	-		105 436,876	31 825 917	73 610 959
1081010800 Pathology and Forensic Services (Government Pathologist)	9 510,000	-	9 510 000	-	-	-	-	-	-	9 510,000	-	9,510,000
1081011800 Disease Surveillance and Response Unit	21 931 000	-	21 931 000	-	-	-	-	-	-	21 931 000	-	21 931 000
1081100200 National Aids Council	546 000,000	-	546,000,000	-	-	-	-	-	-	546 000,000	-	546,000,000
1081100300 National Blood Transfusion	215 436,191	-	215 436 191	-	-	-		-	-	215,436 191	-	215,436,191
1081100400 Kenya Board of Mental Health	5 854 000	-	5 854 000	-	-	-	-	-	-	5 854 000	-	5 854 000
TOTAL FOR VOTE R1081 Ministry of Health	**28,519,512,989**	**3,977,876,477**	**24,541,636,512**	**350,000,000**	**-**	**99,085,762**	**(91,710,750)**	**250,000,000**	**409,203,488**	**28,928,716,477**	**3,977,876,477**	**24,950,840,000**

Vote R1081 Ministry of Health

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

KShs. 409,203,488

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1081000100 Headquarters Administrative and Technical Services	361,592,594	-	361,592,594
1081000200 Headquarters Administrative Professional services	(128,758,294)	-	(128,758,294)
1081000400 Physiotherapy Services	(485,982)	-	(485,982)
1081000700 Planning and Feasibility Studies	(467,028)	-	(467,028)
1081000800 National Aids Control Programme	249,953,272	-	249,953,272
1081000900 National Quality Control Laboratories	(223,850)	-	(223,850)
1081001100 Nursing Services	95,976	-	95,976
1081001300 Health Standards and Regulatory Services	1,320,108	-	1,320,108
1081002000 Spinal Injury Hospital	2,000,000	-	2,000,000
1081002100 Biomedical/Hospital Engineering	176,016	-	176,016
1081002800 Division of Mental Health	424,056	-	424,056
1081005700 Kenya Medical Supplies Agency	(5,496)	-	(5,496)
1081005900 Kenyatta National Hospital	(43,600,000)	-	(43,600,000)
1081006000 Moi Referral and Teaching Hospital	(33,800,000)	-	(33,800,000)
1081007400 Headquarters and Administrative Services	502,032	-	502,032
1081008900 Control of Malaria	480,084	-	480,084
Total for Vote R1081 Ministry of Health KShs.	**409,203,488**	-	**409,203,488**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1081000100 Headquarters Administrative and Technical Services.				
1081000101 Headquarters	2110100 Basic Salaries - Permanent Employees	192,439,987	221,639,986	29,199,99
	2110300 Personal Allowance - Paid as Part of Salary	206,689,359	210,767,716	4,078,35
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,512,455	11,682,021	(830,434
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,558,083	3,202,275	(355,808
	2210500 Printing , Advertising and Information Supplies and Services	2,602,324	2,536,174	(66,150
	2210800 Hospitality Supplies and Services	5,778,268	5,344,898	(433,370
	2211300 Other Operating Expenses	162,743,222	142,743,222	(20,000,000
	2640200 Emergency Relief and Refugee Assistance	124,000,000	474,000,000	350,000,00
	Change in Net Expenditure Sub-head..... Kshs			**361,592,59**
1081000100 Headquarters Administrative and Technical Services	**Change in Net Expenditure Head..... Kshs**			**361,592,59**
1081000200 Headquarters Administrative Professional services.				
1081000201 Headquarters	2110200 Basic Wages - Temporary Employees	3,041,102,985	2,912,344,691	(128,758,29
	Change in Net Expenditure Sub-head..... Kshs			**(128,758,29**
1081000200 Headquarters Administrative Professional services	**Change in Net Expenditure Head..... Kshs**			**(128,758,29**
1081000400 Physiotherapy Services.				

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
31000401 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	3,060,000	2,574,018	(485,982)
	Change in Net Expenditure Sub-head..... Kshs			**(485,982)**
31000400 Physiotherapy rvices	**Change in Net Expenditure Head..... Kshs**			**(485,982)**
31000700 Planning and asibility Studies.				
31000701 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	9,226,000	8,758,972	(467,028)
	Change in Net Expenditure Sub-head..... Kshs			**(467,028)**
31000700 Planning and asibility Studies	**Change in Net Expenditure Head..... Kshs**			**(467,028)**
31000800 National Aids ntrol Programme.				
31000801 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	51,122,400	51,075,672	(46,728)
	2211000 Specialised Materials and Supplies	437,203	250,437,203	250,000,000
	Change in Net Expenditure Sub-head..... Kshs			**249,953,272**
31000800 National Aids ntrol Programme	**Change in Net Expenditure Head..... Kshs**			**249,953,272**
31000900 National Quality ntrol Laboratories.				
31000901 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	29,428,400	29,204,550	(223,850)
	Change in Net Expenditure Sub-head..... Kshs			**(223,850)**
31000900 National Quality ntrol Laboratories	**Change in Net Expenditure Head..... Kshs**			**(223,850)**
31001100 Nursing Services.				

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1081001101 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	11,760,000	11,855,976	95,97
	Change in Net Expenditure Sub-head..... Kshs			**95,97**
1081001100 Nursing Services	**Change in Net Expenditure Head..... Kshs**			**95,97**
1081001300 Health Standards and Regulatory Services.				
1081001301 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	54,280,000	55,600,108	1,320,10
	Change in Net Expenditure Sub-head..... Kshs			**1,320,10**
1081001300 Health Standards and Regulatory Services	**Change in Net Expenditure Head..... Kshs**			**1,320,10**
1081002000 Spinal Injury Hospital.				
1081002001 Headquarters	2110100 Basic Salaries - Permanent Employees	174,472,932	176,472,932	2,000,00
	Change in Net Expenditure Sub-head..... Kshs			**2,000,00**
1081002000 Spinal Injury Hospital	**Change in Net Expenditure Head..... Kshs**			**2,000,00**
1081002100 Biomedical/Hospital Engineering.				
1081002101 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	1,848,000	2,024,016	176,01
	Change in Net Expenditure Sub-head..... Kshs			**176,01**
1081002100 Biomedical/Hospital Engineering	**Change in Net Expenditure Head..... Kshs**			**176,01**
1081002800 Division of Mental Health.				
1081002801 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	7,942,000	8,366,056	424,05

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			**424,056**
31002800 Division of ental Health	**Change in Net Expenditure Head..... Kshs**			**424,056**
31005700 Kenya Medical pplies Agency.				
31005701 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	327,000	321,504	(5,496)
	Change in Net Expenditure Sub-head..... Kshs			**(5,496)**
31005700 Kenya Medical pplies Agency	**Change in Net Expenditure Head..... Kshs**			**(5,496)**
31005900 Kenyatta tional Hospital.				
31005901 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	8,581,061,541	8,537,461,541	(43,600,000)
	Change in Net Expenditure Sub-head..... Kshs			**(43,600,000)**
31005900 Kenyatta tional Hospital	**Change in Net Expenditure Head..... Kshs**			**(43,600,000)**
31006000 Moi Referral and aching Hospital.				
31006001 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	5,248,476,867	5,214,676,867	(33,800,000)
	Change in Net Expenditure Sub-head..... Kshs			**(33,800,000)**
31006000 Moi Referral and aching Hospital	**Change in Net Expenditure Head..... Kshs**			**(33,800,000)**
31007400 Headquarters d Administrative Services.				
31007405 Finance nagement Services	2110300 Personal Allowance - Paid as Part of Salary	2,988,000	3,490,032	502,032
	Change in Net Expenditure Sub-head..... Kshs			**502,032**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1081007400 Headquarters and Administrative Services	**Change in Net Expenditure Head..... Kshs**			**502,03**
1081008900 Control of Malaria.				
1081008901 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	40,128,000	40,608,084	480,08
	Change in Net Expenditure Sub-head..... Kshs			**480,08**
1081008900 Control of Malaria	**Change in Net Expenditure Head..... Kshs**			**480,08**
	CHANGE IN NET EXPENDITURE FOR VOTE 1081 Ministry of Health KShs.			**409,203,48**

	Kshs.
Total Approved Net Estimates.....	24,541,636,512
Add Sum now required	409,203,488
NET TOTAL.....	24,950,840,000

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the State Department of Infrastructure, including general administration, planning, Kenya Institute of Highways and Building Technology and national roads

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0202000 P.2 Road Transport	29,953,406,056	28,214,979,746	1,738,426,310	-	-	7,521,328	(154,466,412)	6,200,000	(155,787,740)	41,626,820,721	40,044,182,151	1,582,638,570
TOTAL FOR VOTE R1091 State Department of Infrastructure	**29,953,406,056**	**28,214,979,746**	**1,738,426,310**	**-**	**-**	**7,521,328**	**(154,466,412)**	**6,200,000**	**(155,787,740)**	**41,626,820,721**	**40,044,182,151**	**1,582,638,570**

Vote R1091 State Department of Infrastructure

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the State Department of Infrastructure, including general administration, planning Kenya Institute of Highways and Building Technology and national roads

FORM 18

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015 2016 TO THE APPROVED APPROPRIATIONS DUE TO						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A I A	NET
	KShs	KShs	KShs	kShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	kShs
1091000100 Financial Management Services	62 442,309	-	62 442,309	-	-	-	1,811 081	-	1,811,081	64,253,390	-	64,253,390
1091000200 Headquarters Administrative Services	454 944 334	-	454,944 334	-	-	7 521,328	(60 183 080)	6 200,000	(61 504 408)	393 439,926	-	393,439,926
1091000300 Economic Planning	9 641 412	-	9,641 412	-	-	-	(1,849 376)	-	(1,849,376)	7 792 036	-	7,792 036
1091000400 Mechanical and Transport Department	2 052,499 585	1,522,500,000	529,999 585	-	-	-	(32,501 481)	-	(32,501,481)	2 019,998,104	1 522 500 000	497 498,104
1091000500 Materials Department	170 745,719	22 000,000	148 745,719	-	-	-	(17 499 066)	-	(17 499,066)	153 246 653	22 000 000	131 246 653
1091000600 Kenya Institute of Highways and Building Technology	229 900 239	-	229 900 239	-	-	-	(5 754 960)	-	(5 754,960)	224 145 279	-	224 145,279
1091000700 Major Roads	26 664 479 746	26 670 479,746	(6 000 000)	-	-	-	-	-		38,493,682 151	38 499 682 151	(6 000,000)
1091000900 Headquarters Roads Department	73 260 620	-	73 260,620	-	-	-	(7,666,002)	-	(7,666,002)	65 594,618	-	65,594,618
1091001000 Road Works Inspectorate	17 644,362	-	17,644,362	-	-	-	826 567	-	826 567	18 470,929	-	18 470 929
1091001100 Technical Services	217 847 730	-	217 847 730	-	-	-	(31 650 095)	-	(31 650 095)	186 197 635	-	186 197,635
TOTAL FOR VOTE R1091 State Department of Infrastructure	**29,953,406,056**	**28,214,979,746**	**1,738,426,310**	**-**	**-**	**7,521,328**	**(154,466,412)**	**6,200,000**	**(155,787,740)**	**41,626,820,721**	**40,044,182,151**	**1,582,638,570**

Vote R1091 State Department of Infrastructure

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the State Department of Infrastructure, including general administration, planning, Kenya Institute of Highways and Building Technology and national roads

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1091000100 Financial Management Services	1,811,081	-	1,811,081
1091000200 Headquarters Administrative Services	(61,504,408)	-	(61,504,408)
1091000300 Economic Planning	(1,849,376)	-	(1,849,376)
1091000400 Mechanical and Transport Department	(32,501,481)	-	(32,501,481)
1091000500 Materials Department	(17,499,066)	-	(17,499,066)
1091000600 Kenya Institute of Highways and Building Technology	(5,754,960)	-	(5,754,960)
1091000700 Major Roads	11,829,202,405	11,829,202,405	-
1091000900 Headquarters Roads Department	(7,666,002)	-	(7,666,002)
1091001000 Road Works Inspectorate	826,567	-	826,567
1091001100 Technical Services	(31,650,095)	-	(31,650,095)
Total for Vote R1091 State Department of Infrastructure KShs.	**11,673,414,665**	**11,829,202,405**	**(155,787,740)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1091000100 Financial Management Services.				
1091000101 Headquarters	2110100 Basic Salaries - Permanent Employees	13,518,656	14,700,956	1,182,30
	2110300 Personal Allowance - Paid as Part of Salary	8,029,333	8,658,114	628,78
	Change in Net Expenditure Sub-head..... Kshs			**1,811,08**
1091000100 Financial Management Services	**Change in Net Expenditure Head..... Kshs**			**1,811,08**
1091000200 Headquarters Administrative Services.				
1091000201 Headquarters	2110100 Basic Salaries - Permanent Employees	101,957,797	96,054,719	(5,903,07
	2110200 Basic Wages - Temporary Employees	6,000,000	15,000,000	9,000,00
	2110300 Personal Allowance - Paid as Part of Salary	112,420,750	49,140,748	(63,280,00
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,183,404	8,083,404	(1,100,00
	2210400 Foreign Travel and Subsistence, and other transportation costs	8,951,462	7,851,462	(1,100,00
	2210800 Hospitality Supplies and Services	20,643,448	17,272,120	(3,371,32
	2220200 Routine Maintenance - Other Assets	17,600,000	16,600,000	(1,000,00
	2710100 Government Pension and Retirement Benefits	-	6,000,000	6,000,00
	3111000 Purchase of Office Furniture and General Equipment	3,000,000	2,250,000	(750,00
	Change in Net Expenditure Sub-head..... Kshs			**(61,504,40**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
)1000200 Headquarters ministrative Services	**Change in Net Expenditure Head..... Kshs**			**(61,504,408)**
)1000300 Economic nning.				
)1000301 Headquarters	2110100 Basic Salaries - Permanent Employees	5,040,336	4,130,960	(909,376)
	2110300 Personal Allowance - Paid as Part of Salary	2,310,000	1,370,000	(940,000)
	Change in Net Expenditure Sub-head..... Kshs			**(1,849,376)**
)1000300 Economic nning	**Change in Net Expenditure Head..... Kshs**			**(1,849,376)**
)1000400 Mechanical and ansport Department.				
)1000401 Headquarters	2110100 Basic Salaries - Permanent Employees	401,151,385	324,277,164	(76,874,221)
	2110300 Personal Allowance - Paid as Part of Salary	163,348,200	207,720,940	44,372,740
	Change in Net Expenditure Sub-head..... Kshs			**(32,501,481)**
)1000400 Mechanical and ansport Department	**Change in Net Expenditure Head..... Kshs**			**(32,501,481)**
)1000500 Materials partment.				
)1000501 Headquarters	2110100 Basic Salaries - Permanent Employees	72,705,488	54,666,300	(18,039,188)
	2110300 Personal Allowance - Paid as Part of Salary	35,730,400	36,270,522	540,122
	2211000 Specialised Materials and Supplies	5,300,000	13,300,000	8,000,000
	2211100 Office and General Supplies and Services	2,790,000	4,790,000	2,000,000
	2211300 Other Operating Expenses	6,000,000	9,000,000	3,000,000

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2630100 Current Grants to Government Agencies and other Levels of Government	22,000,000	-	(22,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	9,000,000	18,000,000	9,000,00
	Change in Net Expenditure Sub-head..... Kshs			**(17,499,06**
1091000500 Materials Department	**Change in Net Expenditure Head..... Kshs**			**(17,499,06**
1091000600 Kenya Institute of Highways and Building Technology.				
1091000601 Headquarters	2110100 Basic Salaries - Permanent Employees	84,078,931	76,602,866	(7,476,06
	2110300 Personal Allowance - Paid as Part of Salary	40,226,000	41,947,105	1,721,10
	Change in Net Expenditure Sub-head..... Kshs			**(5,754,96**
1091000600 Kenya Institute of Highways and Building Technology	**Change in Net Expenditure Head..... Kshs**			**(5,754,96**
1091000700 Major Roads.				
1091000702 Kenya Roads Boards	2630100 Current Grants to Government Agencies and other Levels of Government	26,664,479,746	38,493,682,151	11,829,202,40
	Change in Gross Expenditure..... Kshs.			**11,829,202,40**
	Appropriations in Aid			11,829,202,40
	1330400 Grants Received by Other General Government Units from Fund Accounts	26,228,979,746	38,058,182,151	11,829,202,40
	Change in Net Expenditure Sub-head..... Kshs			
1091000700 Major Roads	**Change in Net Expenditure Head..... Kshs**			
1091000900 Headquarters Roads Department.				

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
)1000901 Headquarters	2110100 Basic Salaries - Permanent Employees	39,862,196	35,919,376	(3,942,820)
	2110300 Personal Allowance - Paid as Part of Salary	25,608,400	21,885,218	(3,723,182)
	Change in Net Expenditure Sub-head..... Kshs			**(7,666,002)**
)1000900 Headquarters ads Department	**Change in Net Expenditure Head..... Kshs**			**(7,666,002)**
)1001000 Road Works spectorate.				
)1001002 Quality Control l Assurance	2110300 Personal Allowance - Paid as Part of Salary	4,674,000	5,500,567	826,567
	Change in Net Expenditure Sub-head..... Kshs			**826,567**
)1001000 Road Works spectorate	**Change in Net Expenditure Head..... Kshs**			**826,567**
)1001100 Technical rvices.				
)1001101 Headquarters	2110100 Basic Salaries - Permanent Employees	115,085,043	95,366,527	(19,718,516)
	2110300 Personal Allowance - Paid as Part of Salary	58,250,811	46,319,232	(11,931,579)
	Change in Net Expenditure Sub-head..... Kshs			**(31,650,095)**
)1001100 Technical rvices	**Change in Net Expenditure Head..... Kshs**			**(31,650,095)**
	CHANGE IN NET EXPENDITURE FOR VOTE 1091 State Department of Infrastructure KShs.			**(155,787,740)**

	Kshs.
Total Approved Net Estimates.....	1,738,426,310
Less Amount As Above	155,787,740
NET TOTAL.....	1,582,638,570

Vote R1092 State Department of Transport

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the State Department of Transport including general administration, planning, transport policy maritime transport Kenya Railways, Kenya Ferries Services Kenya Civil Aviation Authority and Kenya Maritime Authority

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015 2016 TO THE APPROVED APPROPRIATIONS DUE TO						AMENDED APPROVED ESTIMATES 2015 2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A I A	NET
	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs
0201000 P 1 General Administration Planning and Support Services	346,171,228	62 000 000	284 171 228	-	-	1 079 333	(17 378 014)	7 200 000	(11 257 347)	334 913 881	62 000 000	272,913,881
0204000 P4 Marine Transport	562 104 110	-	562 104 110	-	-	862 993	(3,754 976)	15 000,000	10,382 031	572 486,141	-	572,486 141
0205000 P5 Air Transport	4,375 390 903	4 315 487 127	59 903 776	-	-	605 076	(6 192,800)	-	(6 797 876)	4 368 593,027	4 315 487 127	53 105 900
0206000 P6 Government Cleaning Services	64 143,844	-	64,143 844	-	-	355 372	(6,848 224)	-	(7 203,596)	71,940 248	15 000,000	56 940 248
0216000000 Road Safety	451 139 232	-	451 139 232	-	-	444 812	-	-	(444 812)	450,694 420	-	450 694 420
TOTAL FOR VOTE R1092 State Department of Transport	**5,798,949,317**	**4,377,487,127**	**1,421,462,190**	-	-	**3,347,586**	**(34,174,014)**	**22,200,000**	**(15,321,600)**	**5,798,627,717**	**4,392,487,127**	**1,406,140,590**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the State Department of Transport including general administration, planning, transport policy, maritime transport, Kenya Railways, Kenya Ferries Services, Kenya Civil Aviation Authority and Kenya Maritime Authority.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1092000200 Shipping and Maritime Affairs Department	114,189,078	-	114,189,078	-	-	862,993	(3,754,976)	15,000,000	10,382,031	124,571,109	-	124,571,109
1092000300 Aircraft Accident Investigation	50,476,295	-	50,476,295	-	-	301,900	(6,192,800)	-	(6,494,700)	43,981,595	-	43,981,595
1092000600 Air Transport	10,366,513	-	10,366,513	-	-	303,176	-	-	(303,176)	10,063,337	-	10,063,337
1092000700 Government Clearing Agency	64,143,844	-	64,143,844	-	-	355,372	(6,848,224)	-	(7,203,596)	71,940,248	15,000,000	56,940,248
1092001200 Headquarters Administration Services	5,544,634,355	4,377,487,127	1,167,147,228	-	-	1,079,333	(17,378,014)	7,200,000	(11,257,347)	5,533,377,008	4,377,487,127	1,155,889,881
1092001800 Road Transport Department	15,139,232	-	15,139,232	-	-	444,812	-	-	(444,812)	14,694,420	-	14,694,420
TOTAL FOR VOTE R1092 State Department of Transport	**5,798,949,317**	**4,377,487,127**	**1,421,462,190**	-	-	**3,347,586**	**(34,174,014)**	**22,200,000**	**(15,321,600)**	**5,798,627,717**	**4,392,487,127**	**1,406,140,590**

Vote R1092 State Department of Transport

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the State Department of Transport including general administration, planning, transport policy, maritime transport, Kenya Railways, Kenya Ferries Services, Kenya Civil Aviation Authority and Kenya Maritime Authority

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1092000200 Shipping and Maritime Affairs Department	10,382,031	-	10,382,031
1092000300 Aircraft Accident Investigation	(6,494,700)	-	(6,494,700)
1092000600 Air Transport	(303,176)	-	(303,176)
1092000700 Government Clearing Agency	7,796,404	15,000,000	(7,203,596)
1092001200 Headquarters Administration Services	(11,257,347)	-	(11,257,347)
1092001800 Road Transport Department	(444,812)	-	(444,812)
Total for Vote R1092 State Department of Transport KShs.	**(321,600)**	**15,000,000**	**(15,321,600)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
)2000200 Shipping and ıritime Affairs Department.				
)2000201 Headquarters	2110100 Basic Salaries - Permanent Employees	7,806,612	6,387,036	(1,419,576)
	2110200 Basic Wages - Temporary Employees	-	4,900,000	4,900,000
	2110300 Personal Allowance - Paid as Part of Salary	11,589,400	4,354,000	(7,235,400)
	2210200 Communication, Supplies and Services	136,460	736,460	600,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,700,000	6,349,500	3,649,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,600,000	7,840,000	4,240,000
	2210500 Printing , Advertising and Information Supplies and Services	41,450	369,377	327,927
	2210800 Hospitality Supplies and Services	3,978,936	5,680,516	1,701,580
	2211100 Office and General Supplies and Services	374,910	3,992,910	3,618,000
	Change in Net Expenditure Sub-head..... Kshs			**10,382,031**
)2000200 Shipping and ıritime Affairs Department	**Change in Net Expenditure Head..... Kshs**			**10,382,031**
)2000300 Aircraft Accident ʻestigation.				
)2000301 Headquarters	2110200 Basic Wages - Temporary Employees	19,896,616	15,703,816	(4,192,800)
	2110300 Personal Allowance - Paid as Part of Salary	6,841,992	4,841,992	(2,000,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,779,453	1,645,993	(133,460)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,560,173	1 404,155	(156,01
	2210500 Printing , Advertising and Information Supplies and Services	80,480	76,456	(4,02
	2210800 Hospitality Supplies and Services	111,969	103,571	(8,39
	Change in Net Expenditure Sub-head..... Kshs			**(6,494,70**
1092000300 Aircraft Accident Investigation	**Change in Net Expenditure Head..... Kshs**			**(6,494,70**
1092000600 Air Transport.				
1092000601 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	969,966	897,219	(72,74
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,855,503	1,669,954	(185,54
	2210500 Printing , Advertising and Information Supplies and Services	88,150	83,742	(4,40
	2210800 Hospitality Supplies and Services	539,622	499,150	(40,47
	Change in Net Expenditure Sub-head..... Kshs			**(303,17**
1092000600 Air Transport	**Change in Net Expenditure Head..... Kshs**			**(303,17**
1092000700 Government Clearing Agency.				
1092000701 Headquarters - Government Clearing Agency	2110100 Basic Salaries - Permanent Employees	17,695,476	15,183,252	(2,512,22
	2110300 Personal Allowance - Paid as Part of Salary	16,751,428	12,415,428	(4,336,00
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,649,601	7,525,881	5,876,2
	2210400 Foreign Travel and Subsistence, and other transportation costs	342,657	308,392	(34,26

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	39,980	3,037,981	2,998,001
	2210800 Hospitality Supplies and Services	2,605,176	3,409,788	804,612
	2211200 Fuel Oil and Lubricants	352,800	1,352,800	1,000,000
	2211300 Other Operating Expenses	14,488,700	16,988,700	2,500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,190,000	2,690,000	1,500,000
	Change in Gross Expenditure..... Kshs.			**7,796,404**
	Appropriations in Aid			15,000,000
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	15,000,000	15,000,000
	Change in Net Expenditure Sub-head..... Kshs			**(7,203,596)**
)2000700 Government earing Agency	**Change in Net Expenditure Head..... Kshs**			**(7,203,596)**
)2001200 Headquarters ministration Services.				
)2001201 Headquarters	2110100 Basic Salaries - Permanent Employees	90,451,593	74,922,371	(15,529,222)
	2110200 Basic Wages - Temporary Employees	11,343,000	15,387,561	4,044,561
	2110300 Personal Allowance - Paid as Part of Salary	68,904,831	63,011,478	(5,893,353)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,321,458	3,997,349	(324,109)
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,510,326	1,359,293	(151,033)
	2210500 Printing , Advertising and Information Supplies and Services	333,480	316,806	(16,674)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	2,578,545	2,385,153	(193,392
	2710100 Government Pension and Retirement Benefits	9,359,700	16,559,700	7,200,00
	Change in Net Expenditure Sub-head..... Kshs			**(10,863,222**
1092001202 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	243,171	224,933	(18,238
	2210400 Foreign Travel and Subsistence, and other transportation costs	37,548	33,793	(3,755
	2210500 Printing , Advertising and Information Supplies and Services	69,950	66,452	(3,498
	2210800 Hospitality Supplies and Services	401,463	371,354	(30,109
	Change in Net Expenditure Sub-head..... Kshs			**(55,600**
1092001216 Financial mangement Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,578,203	2,384,837	(193,366
	2210800 Hospitality Supplies and Services	1,935,450	1,790,291	(145,159
	Change in Net Expenditure Sub-head..... Kshs			**(338,525**
1092001200 Headquarters Administration Services	**Change in Net Expenditure Head..... Kshs**			**(11,257,347**
1092001800 Road Transport Department.				
1092001801 Headquaters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,263,840	3,944,052	(319,788
	2210800 Hospitality Supplies and Services	1,666,980	1,541,956	(125,024
	Change in Net Expenditure Sub-head..... Kshs			**(444,812**
1092001800 Road Transport Department	**Change in Net Expenditure Head..... Kshs**			**(444,812**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	CHANGE IN NET EXPENDITURE FOR VOTE 1092 State Department of Transport KShs.			(15,321,600)

	Kshs.
Total Approved Net Estimates.....	1,421,462,190
Less Amount As Above	15,321,600
NET TOTAL.....	1,406,140,590

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

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2016/2016

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

KShs. 4,890,405

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A I A	NET
	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs
1010000 P 1 General Administration Planning and Support Services	586 042,542	2 000 000	584 042 542	-	-	100 318 748	34 869 400	-	(65 449 348)	520 593 194	2 000 000	518 593 194
1011000 P 2 Environment and Natural Resources Management and Protection	11 118 362,366	6 198 621 000	4 919 741 366	-	-	514 451 378	-	30,000 000	(484,451,378)	11,275 310 988	6,840,021,000	4,435 289,988
1012000 P 3 Meteorological Services	1,078 863 466	16 900 000	1 061,963 466	-	-	329 795	18 213,259	-	17 883 464	1 096 746,930	16 900,000	1 079 846 930
1005000 P 5 Integrated Regional Development	-	-	-	-	-	52,458 830	16,272,845	573 093,652	536 907 667	536,907,667	-	536,907 667
TOTAL FOR VOTE R1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities	**12,783,268,374**	**6,217,521,000**	**6,565,747,374**	-	-	**667,558,751**	**69,355,504**	**603,093,652**	**4,890,405**	**13,429,558,779**	**6,858,921,000**	**6,570,637,779**

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

KShs. 4,890,405

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1101000100 Headquarters Administrative Services	200,422,400	-	200,422,400	-	-	13,648,119	-	-	(13,648,119)	186,774,281	-	186,774,281
1101000200 Headquarters Administrative Services - Environment	846,175,828	2,000,000	844,175,828	-	-	107,207,464	34,869,400	-	(72,338,064)	773,837,764	2,000,000	771,837,764
1101000400 Financial Management and Procurement Services - Environment	55,468,750	-	55,468,750	-	-	63,802	-	-	(63,802)	55,404,948	-	55,404,948
1101000500 Development Planning Division - Environment	14,397,964	-	14,397,964	-	-	47,482	-	-	(47,482)	14,350,482	-	14,350,482
1101000600 Directorate of Environment	151,451,963	-	151,451,963	-	-	313,811	-	30,000,000	29,686,189	181,138,152	-	181,138,152
1101000700 National Environment Management Authority	1,142,155,994	559,300,000	582,855,994	-	-	246,740,184	-	-	(246,740,184)	1,136,115,810	800,000,000	336,115,810
1101000800 Public Complaints Committee - Environment	45,871,761	-	45,871,761	-	-	3,123,719	-	-	(3,123,719)	42,748,042	-	42,748,042
1101001000 Meteorological Department	1,078,863,466	16,900,000	1,061,963,466	-	-	329,795	18,213,259	-	17,883,464	1,096,746,930	16,900,000	1,079,846,930
1101001300 Headquarters and Administrative Services - Forestry	23,328,000	-	23,328,000	-	-	1,588,562	-	-	(1,588,562)	21,739,438	-	21,739,438
1101001400 Conservation Department - Forestry	32,794,443	-	32,794,443	-	-	87,996	-	-	(87,996)	32,706,447	-	32,706,447
1101001500 Kenya Wildlife Service	3,844,248,200	3,034,421,000	809,827,200	-	-	55,146,621	-	-	(55,146,621)	3,789,101,579	3,034,421,000	754,680,579
1101001700 Forestry Research Institute Headquarters	1,111,480,977	5,600,000	1,105,880,977	-	-	75,306,928	-	-	(75,306,928)	1,036,174,049	5,600,000	1,030,574,049
1101002200 Kenya Forest Service	4,236,608,628	2,599,300,000	1,637,308,628	-	-	111,495,438	-	-	(111,495,438)	4,525,813,190	3,000,000,000	1,525,813,190
1101002700 Conservation Department - Regional Development	-	-	-	-	-	-	16,272,845	11,493,447	27,766,292	27,766,292	-	27,766,292

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

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

KShs. 4,890,405

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015 2016 TO THE APPROVED APPROPRIATIONS DUE TO						AMENDED APPROVED ESTIMATES 2015 2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A I A	NET
1101002800 Kerio Valley Development Authority	-	-	-	-	-	10 599 296	-	112,740 882	102 141 586	102,141 586	-	102 141,586
1101002900 Rural Development Services Coordination	-	-	-	-	-	-	-	8,494 985	8 494 985	8 494 985	-	8 494 985
110100300 Tana and Athi Rivers Development Authority (TARDA)	-	-	-	-	-	12,861 996	-	136 808 409	123 946 413	123 946 413	-	123 946 413
1101003100 Lake Basin Development Authority (LBDA)	-	-	-	-	-	12 289 758	-	130,721 717	118,431,959	118 431,959	-	118 431 959
1101003200 Ewaso Nyiro South Development (ENSDA)	-	-	-	-	-	5 724 823	-	56,012 471	50,287 648	50,287,648	-	50,287 648
1101003300 Coast Development Authority (CDA)	-	-	-	-	-	5 447 441	-	57,942,460	52,495 019	52 495,019	-	52,495 019
1101003400 Ewaso Nyiro North Development (ENNDA)	-	-	-	-	-	5 535 516	-	58 879,281	53 343 765	53 343 765	-	53 343 765
TOTAL FOR VOTE R1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities	12,783,268,374	6,217,521,000	6,565,747,374	-	-	667,558,751	69,355,504	603,093,652	4,890,405	13,429,558,779	6,858,921,000	6,570,637,779

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

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

KShs. 4,890,405

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1101000100 Headquarters Administrative Services	(13,648,119)	-	(13,648,119)
1101000200 Headquarters Administrative Services - Environment	(72,338,064)	-	(72,338,064)
1101000400 Financial Management and Procurement Services - Environment	(63,802)	-	(63,802)
1101000500 Development Planning Division - Environment	(47,482)	-	(47,482)
1101000600 Directorate of Environment	29,686,189	-	29,686,189
1101000700 National Environment Management Authority	(6,040,184)	240,700,000	(246,740,184)
1101000800 Public Complaints Committee - Environment	(3,123,719)	-	(3,123,719)
1101001000 Meteorological Department	17,883,464	-	17,883,464
1101001300 Headquarters and Administrative Services - Forestry	(1,588,562)	-	(1,588,562)
1101001400 Conservation Department - Forestry	(87,996)	-	(87,996)
1101001500 Kenya Wildlife Service	(55,146,621)	-	(55,146,621)
1101001700 Forestry Research Institute Headquarters	(75,306,928)	-	(75,306,928)
1101002200 Kenya Forest Service	289,204,562	400,700,000	(111,495,438)
1101002700 Conservation Department - Regional Development	27,766,292	-	27,766,292
1101002800 Kerio Valley Development Authority	102,141,586	-	102,141,586
1101002900 Rural Development Services Coordination	8,494,985	-	8,494,985
110100300 Tana and Athi Rivers Development Authority (TARDA)	123,946,413	-	123,946,413

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1101003100 Lake Basin Development Authority (LBDA)	118,431,959	-	118,431,959
1101003200 Ewaso Nyiro South Development (ENSDA)	50,287,648	-	50,287,648
1101003300 Coast Development Authority (CDA)	52,495,019	-	52,495,019
1101003400 Ewaso Nyiro North Development (ENNDA)	53,343,765	-	53,343,765
Total for Vote R1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities **KShs.**	**646,290,405**	**641,400,000**	**4,890,405**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
)1000100 Headquarters ministrative Services.				
)1000103 Kenya Water wers Agency	2630100 Current Grants to Government Agencies and other Levels of Government	200,422,400	186,774,281	(13,648,119)
	Change in Net Expenditure Sub-head..... Kshs			**(13,648,119)**
)1000100 Headquarters ministrative Services	**Change in Net Expenditure Head..... Kshs**			**(13,648,119)**
)1000200 Headquarters ministrative Services - vironment.				
)1000201 Headquarters	2110100 Basic Salaries - Permanent Employees	85,513,462	135,142,462	49,629,000
	2110300 Personal Allowance - Paid as Part of Salary	99,508,212	84,748,612	(14,759,600)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,130,000	5,105,305	(24,695)
	2210400 Foreign Travel and Subsistence, and other transportation costs	11,700,000	11,599,837	(100,163)
	2210500 Printing , Advertising and Information Supplies and Services	758,684	727,845	(30,839)
	2210800 Hospitality Supplies and Services	2,070,000	2,048,664	(21,336)
	2211300 Other Operating Expenses	531,471,115	407,471,115	(124,000,000)
	3110700 Purchase of Vehicles and Other Transport Equipment	-	12,000,000	12,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	5,000,000	5,000,000
	Change in Net Expenditure Sub-head..... Kshs			**(72,307,633)**
)1000202 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	180,000	175,875	(4,125)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	149,859	138,478	(11,38
	Change in Net Expenditure Sub-head..... Kshs			**(15,50**
1101000203 Information Communication Technology Unit	2210800 Hospitality Supplies and Services	198,000	183,075	(14,92
	Change in Net Expenditure Sub-head..... Kshs			**(14,92**
1101000200 Headquarters Administrative Services - Environment	**Change in Net Expenditure Head..... Kshs**			**(72,338,06**
1101000400 Financial Management and Procurement Services - Environment.				
1101000401 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,446,735	3,391,220	(55,51
	2210800 Hospitality Supplies and Services	1,296,540	1,288,253	(8,28
	Change in Net Expenditure Sub-head..... Kshs			**(63,80**
1101000400 Financial Management and Procurement Services - Environment	**Change in Net Expenditure Head..... Kshs**			**(63,80**
1101000500 Development Planning Division - Environment.				
1101000501 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,670,000	1,645,185	(24,81
	2210500 Printing , Advertising and Information Supplies and Services	182,526	172,683	(9,84
	2210800 Hospitality Supplies and Services	780,000	767,176	(12,82
	Change in Net Expenditure Sub-head..... Kshs			**(47,48**
1101000500 Development Planning Division - Environment	**Change in Net Expenditure Head..... Kshs**			**(47,48**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
)1000600 Directorate of vironment.				
)1000601 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,250,000	2,216,001	(33,999)
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,500,000	4,438,694	(61,306)
	2210500 Printing , Advertising and Information Supplies and Services	352,853	332,317	(20,536)
	2210800 Hospitality Supplies and Services	2,768,019	2,732,616	(35,403)
	Change in Net Expenditure Sub-head..... Kshs			**(151,244)**
)1000611 Climate Change :retariat	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,150,000	3,109,698	(40,302)
	2210400 Foreign Travel and Subsistence, and other transportation costs	11,250,000	11,238,500	(11,500)
	2210800 Hospitality Supplies and Services	4,500,000	4,498,500	(1,500)
	Change in Net Expenditure Sub-head..... Kshs			**(53,302)**
)1000612 Multilateral vironmental Agreements EAs)	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,070,000	2,034,252	(35,748)
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,400,000	5,326,483	(73,517)
	2210800 Hospitality Supplies and Services	9,000,000	39,000,000	30,000,000
	Change in Net Expenditure Sub-head..... Kshs			**29,890,735**
)1000600 Directorate of vironment	**Change in Net Expenditure Head..... Kshs**			**29,686,189**
)1000700 National vironment Management thority.				
)1000701 Headquarters	Appropriations in Aid			240,700,000

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	559,300,000	800,000,000	240,700,00
	Change in Net Expenditure Sub-head..... Kshs			**(240,700,000**
1101000702 National Environmental Trust Fund	2630100 Current Grants to Government Agencies and other Levels of Government	88,700,000	82,659,816	(6,040,184
	Change in Net Expenditure Sub-head..... Kshs			**(6,040,184**
1101000700 National Environment Management Authority	**Change in Net Expenditure Head..... Kshs**			**(246,740,184**
1101000800 Public Complaints Committee - Environment.				
1101000801 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	45,871,761	42,748,042	(3,123,719
	Change in Net Expenditure Sub-head..... Kshs			**(3,123,719**
1101000800 Public Complaints Committee - Environment	**Change in Net Expenditure Head..... Kshs**			**(3,123,719**
1101001000 Meteorological Department.				
1101001001 Headquarters	2110100 Basic Salaries - Permanent Employees	407,960,014	412,039,575	4,079,56
	2110300 Personal Allowance - Paid as Part of Salary	432,958,499	447,092,197	14,133,69
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,140,000	4,072,043	(67,95
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,700,000	2,638,157	(61,84
	2210500 Printing , Advertising and Information Supplies and Services	508,053	474,631	(33,42
	2210800 Hospitality Supplies and Services	1,440,000	1,383,361	(56,63
	Change in Net Expenditure Sub-head..... Kshs			**17,993,39**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
)1001002 WMO Regional teorological Training Centre	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,350,000	1,322,775	(27,225)
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,800,000	1,734,600	(65,400)
	2210500 Printing , Advertising and Information Supplies and Services	91,014	86,013	(5,001)
	2210800 Hospitality Supplies and Services	540,000	527,692	(12,308)
	Change in Net Expenditure Sub-head..... Kshs			**(109,934)**
)1001000 Meteorological partment	**Change in Net Expenditure Head..... Kshs**			**17,883,464**
)1001300 Headquarters l Administrative Services - restry.				
)1001306 Wildlife Clubs of nya	2630100 Current Grants to Government Agencies and other Levels of Government	23,328,000	21,739,438	(1,588,562)
	Change in Net Expenditure Sub-head..... Kshs			**(1,588,562)**
)1001300 Headquarters l Administrative Services - restry	**Change in Net Expenditure Head..... Kshs**			**(1,588,562)**
)1001400 Conservation partment - Forestry.				
)1001401 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,350,000	1,330,725	(19,275)
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,250,000	2,208,514	(41,486)
	2210500 Printing , Advertising and Information Supplies and Services	210,032	198,719	(11,313)
	2210800 Hospitality Supplies and Services	1,350,000	1,334,078	(15,922)
	Change in Net Expenditure Sub-head..... Kshs			**(87,996)**
)1001400 Conservation partment - Forestry	**Change in Net Expenditure Head..... Kshs**			**(87,996)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1101001500 Kenya Wildlife Service.				
1101001501 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	3,844,248,200	3,789,101,579	(55,146,62
	Change in Net Expenditure Sub-head..... Kshs			**(55,146,62**
1101001500 Kenya Wildlife Service	**Change in Net Expenditure Head..... Kshs**			**(55,146,62**
1101001700 Forestry Research Institute Headquarters.				
1101001701 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	1,111,480,977	1,036,174,049	(75,306,92
	Change in Net Expenditure Sub-head..... Kshs			**(75,306,92**
1101001700 Forestry Research Institute Headquarters	**Change in Net Expenditure Head..... Kshs**			**(75,306,92**
1101002200 Kenya Forest Service.				
1101002201 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	4,236,608,628	4,525,813,190	289,204,56
	Change in Gross Expenditure..... Kshs.			**289,204,56**
	Appropriations in Aid			400,700,00
	3511000 Receipts from Sale of Certified Seeds and Breeding Stock	2,597,300,000	2,998,000,000	400,700,00
	Change in Net Expenditure Sub-head..... Kshs			**(111,495,43**
1101002200 Kenya Forest Service	**Change in Net Expenditure Head..... Kshs**			**(111,495,43**
1101002700 Conservation Department - Regional Development.				
1101002701 Headquarters	2110100 Basic Salaries - Permanent Employees	-	13,552,829	13,552,82

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	-	7,483,216	7,483,216
	2210200 Communication, Supplies and Services	-	639,180	639,180
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,305,720	1,305,720
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	639,025	639,025
	2210500 Printing , Advertising and Information Supplies and Services	-	227,472	227,472
	2210700 Training Expenses	-	559,600	559,600
	2210800 Hospitality Supplies and Services	-	345,650	345,650
	2211100 Office and General Supplies and Services	-	352,000	352,000
	2211200 Fuel Oil and Lubricants	-	756,000	756,000
	2211300 Other Operating Expenses	-	700,000	700,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,205,600	1,205,600
	Change in Net Expenditure Sub-head..... Kshs			**27,766,292**
)1002700 Conservation partment - Regional velopment	**Change in Net Expenditure Head..... Kshs**			**27,766,292**
)1002800 Kerio Valley velopment Authority.				
)1002801 Headquarters - rio Valley Development thority	2630100 Current Grants to Government Agencies and other Levels of Government	-	102,141,586	102,141,586
	Change in Net Expenditure Sub-head..... Kshs			**102,141,586**
)1002800 Kerio Valley velopment Authority	**Change in Net Expenditure Head..... Kshs**			**102,141,586**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1101002900 Rural Development Services Coordination.				
1101002901 Headquarters - Rural Development Services Coordination	2110300 Personal Allowance - Paid as Part of Salary	-	676,000	676,00
	2210200 Communication, Supplies and Services	-	604,800	604,80
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,235,880	1,235,88
	2210700 Training Expenses	-	287,280	287,28
	2210800 Hospitality Supplies and Services	-	455,490	455,49
	2211000 Specialised Materials and Supplies	-	1,213,000	1,213,00
	2211100 Office and General Supplies and Services	-	1,245,500	1,245,50
	2211200 Fuel Oil and Lubricants	-	1,099,035	1,099,03
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,678,000	1,678,00
	Change in Net Expenditure Sub-head..... Kshs			**8,494,98**
1101002900 Rural Development Services Coordination	**Change in Net Expenditure Head..... Kshs**			**8,494,98**
110100300 Tana and Athi Rivers Development Authority (TARDA).				
1101003001 Headquarters - TARDA	2630100 Current Grants to Government Agencies and other Levels of Government	-	123,946,413	123,946,41
	Change in Net Expenditure Sub-head..... Kshs			**123,946,41**
110100300 Tana and Athi Rivers Development Authority (TARDA)	**Change in Net Expenditure Head..... Kshs**			**123,946,41**
1101003100 Lake Basin Development Authority (LBDA).				

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
)1003101 Headquarters - DA	2630100 Current Grants to Government Agencies and other Levels of Government	-	118,431,959	118,431,959
	Change in Net Expenditure Sub-head..... Kshs			**118,431,959**
)1003100 Lake Basin velopment Authority BDA)	**Change in Net Expenditure Head..... Kshs**			**118,431,959**
)1003200 Ewaso Nyiro ıth Development (ENSDA).				
)1003201 Headquarters - SDA	2630100 Current Grants to Government Agencies and other Levels of Government	-	50,287,648	50,287,648
	Change in Net Expenditure Sub-head..... Kshs			**50,287,648**
)1003200 Ewaso Nyiro ıth Development (ENSDA)	**Change in Net Expenditure Head..... Kshs**			**50,287,648**
)1003300 Coast velopment Authority DA).				
)1003301 Hearquarters -)A	2630100 Current Grants to Government Agencies and other Levels of Government	-	52,495,019	52,495,019
	Change in Net Expenditure Sub-head..... Kshs			**52,495,019**
)1003300 Coast velopment Authority DA)	**Change in Net Expenditure Head..... Kshs**			**52,495,019**
)1003400 Ewaso Nyiro rth Development NNDA).				
)1003401 Headqaurters - NDA	2630100 Current Grants to Government Agencies and other Levels of Government	-	53,343,765	53,343,765
	Change in Net Expenditure Sub-head..... Kshs			**53,343,765**
)1003400 Ewaso Nyiro rth Development (ENNDA)	**Change in Net Expenditure Head..... Kshs**			**53,343,765**
	CHANGE IN NET EXPENDITURE FOR VOTE 1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities KShs.			**4,890,405**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

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

	Kshs.
Total Approved Net Estimates.....	6,565,747,374
Add Sum now required	4,890,405
NET TOTAL.....	6,570,637,779

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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0110000 P4: Irrigation and Drainage Infrastructure	-	-	-	-	-	3,199,997	115,054,648	336,720,085	448,574,736	448,574,736	-	448,574,736
1001000 P.1 General Administration, Planning and Support Services	666,583,358	60,400,000	606,183,358	-	-	22,792,697	-	1,800,000	(20,992,697)	645,590,661	60,400,000	585,190,661
1004000 P.4 Water Resources Management	2,986,507,222	2,077,358,239	909,148,983	-	-	29,746,445	-	-	(29,746,445)	2,956,760,777	2,077,358,239	879,402,538
1005000 P.5 Integrated Regional Development	606,871,201	-	606,871,201	-	-	1,797,325	(19,298,789)	(573,093,652)	(594,189,766)	12,681,435	-	12,681,435
TOTAL FOR VOTE R1102 Ministry of Water and Irrigation	**4,259,961,781**	**2,137,758,239**	**2,122,203,542**	-	-	**57,536,464**	**95,755,859**	**(234,573,567)**	**(196,354,172)**	**4,063,607,609**	**2,137,758,239**	**1,925,849,370**

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015 2016 TO THE APPROVED APPROPRIATIONS DUE TO						AMENDED APPROVED ESTIMATES 2015 2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A I A	NET
	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs
1102000100 Conservation Department - Regional Development	27 766,292	-	27,766,292	-	-	-	(16 272,845)	(11,493 447)	(27 766 292)	-	-	-
1102000200 Kerio Valley Development Authority	112 740 882	-	112 740 882	-	-	-	-	(112 740 882)	(112 740 882)	-	-	-
1102000300 Rural Development Services Coordination	11 520,929	-	11 520 929	-	-	-	(3,025,944)	(8 494 985)	(11 520,929)	-	-	-
1102000400 Tana and Athi Rivers Development Authority (TARDA)	136 808,409	-	136,808 409	-	-	-	-	(136,808,409)	(136 808,409)	-	-	-
1102000500 Lake Basin Development Authority (LBDA)	130 721 717	-	130 721 717	-	-	-	-	(130 721 717)	(130 721,717)	-	-	-
1102000600 Ewaso Nyiro South Development (ENSDA)	56 012,471	-	56,012 471	-	-	-	-	(56 012 471)	(56 012 471)	-	-	-
1102000700 Coast Development Authority (CDA)	57,942 460	-	57,942 460	-	-	-	-	(57 942 460)	(57 942 460)	-	-	-
1102000800 Ewaso Nyiro North Development (ENNDA)	58 879,281	-	58 879 281	-	-	-	-	(58,879,281)	(58 879,281)	-	-	-
1102001100 Headquarters Administrative Services	383 343,223	200 000	383 143 223	-	-	8,656,154	-	-	(8 656,154)	374 687 069	200,000	374 487,069
1102001200 Finance and Procurement Services - Water	35 173 742	-	35 173 742	-	-	1 569 775		1 800 000	230 225	35 403 967	-	35 403 967
1102001300 Water Services Trust Fund	27 000 000	-	27,000 000	-	-	-	-	-	-	27 000,000	-	27,000 000
1102001400 Water Services Boards	2,249,864 780	1 977 438 239	272 426 541	-	-	22 195 541	-	-	(22 195,541)	2,227 669 239	1 977,438 239	250 231 000
1102001500 Headquarters and Professional Services - Water	64 396 059	60,000	64 336 059	-	-	1 923 748		-	(1 923 748)	62 472,311	60 000	62 412,311
1102001600 Mechanical and Electrical Division	105 664,148	60 000	105,604,148	-	-	100,000	-	-	(100,000)	105,564,148	60,000	105,504,148

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1102001700 Kenya Water Institute	200,880,000	60,000,000	140,880,000	-	-	8,075,954	-	-	(8,075,954)	192,804,046	60,000,000	132,804,046
1102001800 Development Planning - Water	26,986,393	-	26,986,393	-	-	2,490,814	-	-	(2,490,814)	24,495,579	-	24,495,579
1102001900 Water Resources - Pollution Control	42,467,730	-	42,467,730	-	-	104,252	-	-	(104,252)	42,363,478	-	42,363,478
1102002000 Water Resources - Surface Water	64,717,197	-	64,717,197	-	-	340,588	-	-	(340,588)	64,376,609	-	64,376,609
1102002100 Water Resources	154,660,620	-	154,660,620	-	-	348,946	-	-	(348,946)	154,311,674	-	154,311,674
1102002200 National Water Conservation and Pipeline Corporation	272,700,000	100,000,000	172,700,000	-	-	6,700,000	-	-	(6,700,000)	266,000,000	100,000,000	166,000,000
1102002400 Water Rights	4,818,700	-	4,818,700	-	-	33,370	-	-	(33,370)	4,785,330	-	4,785,330
1102002500 Land Reclamation Services	34,896,748	-	34,896,748	-	-	1,797,325	-	-	(1,797,325)	33,099,423	-	33,099,423
1102002600 Irrigation and Drainage Services	-	-	-	-	-	3,199,997	115,054,648	28,820,085	140,674,736	140,674,736	-	140,674,736
1102002700 National Irrigation Board	-	-	-	-	-	-	-	307,900,000	307,900,000	307,900,000	-	307,900,000
TOTAL FOR VOTE R1102 Ministry of Water and Irrigation	**4,259,961,781**	**2,137,758,239**	**2,122,203,542**	-	-	**57,536,464**	**95,755,859**	**(234,573,567)**	**(196,354,172)**	**4,063,607,609**	**2,137,758,239**	**1,925,849,370**

Vote R1102 Ministry of Water and Irrigation

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1102000100 Conservation Department - Regional Development	(27,766,292)	-	(27,766,292)
1102000200 Kerio Valley Development Authority	(112,740,882)	-	(112,740,882)
1102000300 Rural Development Services Coordination	(11,520,929)	-	(11,520,929)
1102000400 Tana and Athi Rivers Development Authority (TARDA)	(136,808,409)	-	(136,808,409)
1102000500 Lake Basin Development Authority (LBDA)	(130,721,717)	-	(130,721,717)
1102000600 Ewaso Nyiro South Development (ENSDA)	(56,012,471)	-	(56,012,471)
1102000700 Coast Development Authority (CDA)	(57,942,460)	-	(57,942,460)
1102000800 Ewaso Nyiro North Development (ENNDA)	(58,879,281)	-	(58,879,281)
1102001100 Headquarters Administrative Services	(8,656,154)	-	(8,656,154)
1102001200 Finance and Procurement Services - Water	230,225	-	230,225
1102001400 Water Services Boards	(22,195,541)	-	(22,195,541)
1102001500 Headquarters and Professional Services - Water	(1,923,748)	-	(1,923,748)
1102001600 Mechanical and Electrical Division	(100,000)	-	(100,000)
1102001700 Kenya Water Institute	(8,075,954)	-	(8,075,954)
1102001800 Development Planning - Water	(2,490,814)	-	(2,490,814)
1102001900 Water Resources - Pollution Control	(104,252)	-	(104,252)
1102002000 Water Resources - Surface Water	(340,588)	-	(340,588)

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1102002100 Water Resources	(348,946)	-	(348,946)
1102002200 National Water Conservation and Pipeline Corporation	(6,700,000)	-	(6,700,000)
1102002400 Water Rights	(33,370)	-	(33,370)
1102002500 Land Reclamation Services	(1,797,325)	-	(1,797,325)
1102002600 Irrigation and Drainage Services	140,674,736	-	140,674,736
1102002700 National Irrigation Board	307,900,000	-	307,900,000
Total for Vote R1102 Ministry of Water and Irrigation KShs.	**(196,354,172)**	-	**(196,354,172)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1102000100 Conservation Department - Regional Development.				
1102000101 Headquarters	2110100 Basic Salaries - Permanent Employees	13,552,829	-	(13,552,82
	2110300 Personal Allowance - Paid as Part of Salary	7,483,216	-	(7,483,21
	2210200 Communication, Supplies and Services	639,180	-	(639,18
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,305,720	-	(1,305,72
	2210400 Foreign Travel and Subsistence, and other transportation costs	639,025	-	(639,02
	2210500 Printing , Advertising and Information Supplies and Services	227,472	-	(227,47
	2210700 Training Expenses	559,600	-	(559,60
	2210800 Hospitality Supplies and Services	345,650	-	(345,65
	2211100 Office and General Supplies and Services	352,000	-	(352,00
	2211200 Fuel Oil and Lubricants	756,000	-	(756,00
	2211300 Other Operating Expenses	700,000	-	(700,00
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,205,600	-	(1,205,60
	Change in Net Expenditure Sub-head..... Kshs			**(27,766,29**
1102000100 Conservation Department - Regional Development	**Change in Net Expenditure Head..... Kshs**			**(27,766,29**
1102000200 Kerio Valley Development Authority.				

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
)2000201 Headquarters - rio Valley Development thority	2630100 Current Grants to Government Agencies and other Levels of Government	112,740,882	-	(112,740,882)
	Change in Net Expenditure Sub-head..... Kshs			**(112,740,882)**
)2000200 Kerio Valley velopment Authority	**Change in Net Expenditure Head..... Kshs**			**(112,740,882)**
)2000300 Rural velopment Services ordination.				
)2000301 Headquarters - ral Development Services ordination	2110100 Basic Salaries - Permanent Employees	2,257,944	-	(2,257,944)
	2110300 Personal Allowance - Paid as Part of Salary	1,444,000	-	(1,444,000)
	2210200 Communication, Supplies and Services	604,800	-	(604,800)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,235,880	-	(1,235,880)
	2210700 Training Expenses	287,280	-	(287,280)
	2210800 Hospitality Supplies and Services	455,490	-	(455,490)
	2211000 Specialised Materials and Supplies	1,213,000	-	(1,213,000)
	2211100 Office and General Supplies and Services	1,245,500	-	(1,245,500)
	2211200 Fuel Oil and Lubricants	1,099,035	-	(1,099,035)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,678,000	-	(1,678,000)
	Change in Net Expenditure Sub-head..... Kshs			**(11,520,929)**
)2000300 Rural velopment Services ordination	**Change in Net Expenditure Head..... Kshs**			**(11,520,929)**
)2000400 Tana and Athi vers Development thority (TARDA).				

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1102000401 Headquarters - TARDA	2630100 Current Grants to Government Agencies and other Levels of Government	136,808,409	-	(136,808,40
	Change in Net Expenditure Sub-head..... Kshs			**(136,808,40**
1102000400 Tana and Athi Rivers Development Authority (TARDA)	**Change in Net Expenditure Head..... Kshs**			**(136,808,40**
1102000500 Lake Basin Development Authority (LBDA).				
1102000501 Headquarters - LBDA	2630100 Current Grants to Government Agencies and other Levels of Government	130,721,717	-	(130,721,71
	Change in Net Expenditure Sub-head..... Kshs			**(130,721,71**
1102000500 Lake Basin Development Authority (LBDA)	**Change in Net Expenditure Head..... Kshs**			**(130,721,71**
1102000600 Ewaso Nyiro South Development (ENSDA).				
1102000601 Headquarters - ENSDA	2630100 Current Grants to Government Agencies and other Levels of Government	56,012,471	-	(56,012,47
	Change in Net Expenditure Sub-head..... Kshs			**(56,012,47**
1102000600 Ewaso Nyiro South Development (ENSDA)	**Change in Net Expenditure Head..... Kshs**			**(56,012,47**
1102000700 Coast Development Authority (CDA).				
1102000701 Hearquarters - CDA	2630100 Current Grants to Government Agencies and other Levels of Government	57,942,460	-	(57,942,46
	Change in Net Expenditure Sub-head..... Kshs			**(57,942,46**
1102000700 Coast Development Authority (CDA)	**Change in Net Expenditure Head..... Kshs**			**(57,942,46**
1102000800 Ewaso Nyiro North Development (ENNDA).				
1102000801 Headqaurters - ENNDA	2630100 Current Grants to Government Agencies and other Levels of Government	58,879,281	-	(58,879,28

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			**(58,879,281)**
02000800 Ewaso Nyiro rth Development (ENNDA)	**Change in Net Expenditure Head..... Kshs**			**(58,879,281)**
02001100 Headquarters ministrative Services.				
02001101 Headquarters	2110100 Basic Salaries - Permanent Employees	146,120,743	146,152,376	31,633
	2110300 Personal Allowance - Paid as Part of Salary	72,230,737	72,199,104	(31,633)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,427,560	3,170,493	(257,067)
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,374,975	1,237,478	(137,497)
	2210500 Printing , Advertising and Information Supplies and Services	428,100	396,190	(31,910)
	2210800 Hospitality Supplies and Services	1,354,500	1,252,912	(101,588)
	2211100 Office and General Supplies and Services	4,300,000	2,606,122	(1,693,878)
	2211200 Fuel Oil and Lubricants	4,095,000	3,090,000	(1,005,000)
	2211300 Other Operating Expenses	23,560,000	22,560,000	(1,000,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,900,500	6,240,665	(1,659,835)
	2220200 Routine Maintenance - Other Assets	5,901,000	4,386,220	(1,514,780)
	Change in Net Expenditure Sub-head..... Kshs			**(7,401,555)**
02001102 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	903,600	835,830	(67,770)
	2210500 Printing , Advertising and Information Supplies and Services	400,000	382,500	(17,500)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	144,774	133,916	(10,858
	2211200 Fuel Oil and Lubricants	672,840	572,840	(100,000
	Change in Net Expenditure Sub-head..... Kshs			**(196,128**
1102001103 Information Communication Technology Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	372,960	344,988	(27,972
	2210800 Hospitality Supplies and Services	175,140	162,004	(13,136
	2220200 Routine Maintenance - Other Assets	1,988,000	1,788,000	(200,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,459,000	3,905,020	(553,980
	Change in Net Expenditure Sub-head..... Kshs			**(795,088**
1102001104 Gender and Education	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,816,200	1,679,985	(136,215
	2210500 Printing , Advertising and Information Supplies and Services	141,000	133,950	(7,050
	Change in Net Expenditure Sub-head..... Kshs			**(143,265**
1102001105 Human Resources And Public Relations Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	966,960	894,438	(72,522
	2210500 Printing , Advertising and Information Supplies and Services	315,000	299,250	(15,750
	2210800 Hospitality Supplies and Services	424,620	392,774	(31,846
	Change in Net Expenditure Sub-head..... Kshs			**(120,118**
1102001100 Headquarters Administrative Services	**Change in Net Expenditure Head..... Kshs**			**(8,656,154**
1102001200 Finance and Procurement Services - Water.				

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
)2001201 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,400,000	6,633,000	1,233,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,398,500	2,148,300	(250,200)
	2210500 Printing , Advertising and Information Supplies and Services	50,000	47,500	(2,500)
	2210800 Hospitality Supplies and Services	598,500	362,250	(236,250)
	2211100 Office and General Supplies and Services	1,445,000	1,300,000	(145,000)
	2211200 Fuel Oil and Lubricants	900,000	800,000	(100,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	975,000	900,000	(75,000)
	Change in Net Expenditure Sub-head..... Kshs			**424,050**
02001202 Project Monitoring d Evaluation	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,890,000	1,748,250	(141,750)
	2210500 Printing , Advertising and Information Supplies and Services	190,000	171,000	(19,000)
	2210800 Hospitality Supplies and Services	441,000	407,925	(33,075)
	Change in Net Expenditure Sub-head..... Kshs			**(193,825)**
02001200 Finance and ocurement Services - Water	**Change in Net Expenditure Head..... Kshs**			**230,225**
02001400 Water Services ards.				
02001401 Water Resources anagement Authority	2630100 Current Grants to Government Agencies and other Levels of Government	450,000,000	444,000,000	(6,000,000)
	Change in Net Expenditure Sub-head..... Kshs			**(6,000,000)**
02001403 Athi Water rvices Board	**Change in Net Expenditure Sub-head..... Kshs**			-

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1102001404 Lake Victoria South Water Services Board	2630100 Current Grants to Government Agencies and other Levels of Government	71,000,000	68,000,000	(3,000,000
	Change in Net Expenditure Sub-head..... Kshs			**(3,000,000**
1102001405 Lake Victoria North Water Services Board	2630100 Current Grants to Government Agencies and other Levels of Government	57,500,000	55,000,000	(2,500,000
	Change in Net Expenditure Sub-head..... Kshs			**(2,500,000**
1102001406 Rift Valley Water Services Board	**Change in Net Expenditure Sub-head..... Kshs**			
1102001407 Coastal Water Services Board	**Change in Net Expenditure Sub-head..... Kshs**			
1102001408 Tana Water Service Board	2630100 Current Grants to Government Agencies and other Levels of Government	96,949,000	94,949,000	(2,000,000
	Change in Net Expenditure Sub-head..... Kshs			**(2,000,000**
1102001409 Northern Water Services Board	2630100 Current Grants to Government Agencies and other Levels of Government	77,532,000	72,532,000	(5,000,000
	Change in Net Expenditure Sub-head..... Kshs			**(5,000,000**
1102001410 Water Appeals Board	2630100 Current Grants to Government Agencies and other Levels of Government	20,200,000	18,200,000	(2,000,000
	Change in Net Expenditure Sub-head..... Kshs			**(2,000,000**
1102001411 TANATHI Water Services Board	2630100 Current Grants to Government Agencies and other Levels of Government	69,515,780	67,820,239	(1,695,541
	Change in Net Expenditure Sub-head..... Kshs			**(1,695,541**
1102001400 Water Services Boards	**Change in Net Expenditure Head..... Kshs**			**(22,195,541**
1102001500 Headquarters and Professional Services - Water.				
1102001501 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,558,400	5,141,520	(416,880

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	107,000	101,650	(5,350)
	2210800 Hospitality Supplies and Services	76,230	70,513	(5,717)
	2211100 Office and General Supplies and Services	878,000	800,000	(78,000)
	2211200 Fuel Oil and Lubricants	1,217,160	1,000,022	(217,138)
	2211300 Other Operating Expenses	3,200,000	2,539,337	(660,663)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,834,150	2,334,150	(500,000)
	2220200 Routine Maintenance - Other Assets	1,040,000	1,000,000	(40,000)
	Change in Net Expenditure Sub-head..... Kshs			**(1,923,748)**
02001500 Headquarters d Professional Services - ater	**Change in Net Expenditure Head..... Kshs**			**(1,923,748)**
02001600 Mechanical and ectrical Division.				
02001601 Headquarters	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	798,000	773,000	(25,000)
	2220200 Routine Maintenance - Other Assets	475,000	400,000	(75,000)
	Change in Net Expenditure Sub-head..... Kshs			**(100,000)**
02001600 Mechanical and ectrical Division	**Change in Net Expenditure Head..... Kshs**			**(100,000)**
02001700 Kenya Water stitute.				
02001701 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	200,880,000	192,804,046	(8,075,954)
	Change in Net Expenditure Sub-head..... Kshs			**(8,075,954)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1102001700 Kenya Water Institute	**Change in Net Expenditure Head..... Kshs**			**(8,075,954**
1102001800 Development Planning - Water.				
1102001801 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,883,328	4,517,079	(366,249
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,416,645	1,274,981	(141,664
	2210500 Printing , Advertising and Information Supplies and Services	586,600	557,270	(29,330
	2210800 Hospitality Supplies and Services	407,610	377,039	(30,571
	2211100 Office and General Supplies and Services	1,153,000	875,000	(278,000
	2211300 Other Operating Expenses	6,971,230	5,471,230	(1,500,000
	2220200 Routine Maintenance - Other Assets	1,045,000	900,000	(145,000
	Change in Net Expenditure Sub-head..... Kshs			**(2,490,814**
1102001800 Development Planning - Water	**Change in Net Expenditure Head..... Kshs**			**(2,490,814**
1102001900 Water Resources - Pollution Control.				
1102001901 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	546,682	505,682	(41,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	322,200	289,980	(32,220
	2210500 Printing , Advertising and Information Supplies and Services	154,400	138,960	(15,440
	2210800 Hospitality Supplies and Services	207,900	192,308	(15,592
	Change in Net Expenditure Sub-head..... Kshs			**(104,252**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
)2001900 Water Resources ollution Control	**Change in Net Expenditure Head..... Kshs**			**(104,252)**
)2002000 Water Resources urface Water.				
)2002001 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	507,672	469,598	(38,074)
	2210500 Printing , Advertising and Information Supplies and Services	50,290	47,776	(2,514)
	2211200 Fuel Oil and Lubricants	1,795,752	1,495,752	(300,000)
	Change in Net Expenditure Sub-head..... Kshs			**(340,588)**
)2002000 Water Resources urface Water	**Change in Net Expenditure Head..... Kshs**			**(340,588)**
)2002100 Water Resources.				
)2002101 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	651,081	602,251	(48,830)
	2210400 Foreign Travel and Subsistence, and other transportation costs	447,075	402,368	(44,707)
	2210500 Printing , Advertising and Information Supplies and Services	61,750	58,663	(3,087)
	2211100 Office and General Supplies and Services	1,000,000	900,000	(100,000)
	Change in Net Expenditure Sub-head..... Kshs			**(196,624)**
)2002102 Ground Water 'estigation and Development	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	373,968	345,922	(28,046)
	2210400 Foreign Travel and Subsistence, and other transportation costs	385,560	347,004	(38,556)
	2210500 Printing , Advertising and Information Supplies and Services	21,200	19,080	(2,120)
	Change in Net Expenditure Sub-head..... Kshs			**(68,722)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1102002103 Trans-Boundary Waters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	463,896	429,107	(34,78
	2210400 Foreign Travel and Subsistence, and other transportation costs	448,425	403,583	(44,84
	2210500 Printing , Advertising and Information Supplies and Services	39,690	35,721	(3,96
	Change in Net Expenditure Sub-head..... Kshs			**(83,60**
1102002100 Water Resources	**Change in Net Expenditure Head..... Kshs**			**(348,94**
1102002200 National Water Conservation and Pipeline Corporation.				
1102002201 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	272,700,000	266,000,000	(6,700,00
	Change in Net Expenditure Sub-head..... Kshs			**(6,700,00**
1102002200 National Water Conservation and Pipeline Corporation	**Change in Net Expenditure Head..... Kshs**			**(6,700,00**
1102002400 Water Rights.				
1102002401 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	417,600	386,280	(31,32
	2210500 Printing , Advertising and Information Supplies and Services	41,000	38,950	(2,05
	Change in Net Expenditure Sub-head..... Kshs			**(33,37**
1102002400 Water Rights	**Change in Net Expenditure Head..... Kshs**			**(33,37**
1102002500 Land Reclamation Services.				
1102002501 Headquarters - Land Reclamation Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	756,000	699,300	(56,70
	2210400 Foreign Travel and Subsistence, and other transportation costs	720,000	648,000	(72,00

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	315,000	291,375	(23,625)
	2211100 Office and General Supplies and Services	1,000,000	900,000	(100,000)
	2211200 Fuel Oil and Lubricants	945,000	900,000	(45,000)
	2211300 Other Operating Expenses	4,000,000	2,500,000	(1,500,000)
	Change in Net Expenditure Sub-head..... Kshs			**(1,797,325)**
)2002500 Land clamation Services	**Change in Net Expenditure Head..... Kshs**			**(1,797,325)**
)2002600 Irrigation and ainage Services.				
)2002601 Irrigation and iinage Services - adQuarters	2110100 Basic Salaries - Permanent Employees	-	84,798,976	84,798,976
	2110300 Personal Allowance - Paid as Part of Salary	-	40,389,672	40,389,672
	2210200 Communication, Supplies and Services	-	2,031,400	2,031,400
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,264,608	3,264,608
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	295,501	295,501
	2210500 Printing , Advertising and Information Supplies and Services	-	57,000	57,000
	2210700 Training Expenses	-	449,600	449,600
	2210800 Hospitality Supplies and Services	-	1,647,776	1,647,776
	2211000 Specialised Materials and Supplies	-	100,000	100,000
	2211100 Office and General Supplies and Services	-	2,100,000	2,100,000

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	-	3,429,203	3,429,20
	2211300 Other Operating Expenses	-	700,000	700,00
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	800,000	800,00
	2220200 Routine Maintenance - Other Assets	-	144,000	144,00
	3110900 Purchase of Household Furniture and Institutional Equipment	-	40,000	40,00
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	427,000	427,00
	Change in Net Expenditure Sub-head..... Kshs			**140,674,73**
1102002600 Irrigation and Drainage Services	**Change in Net Expenditure Head..... Kshs**			**140,674,73**
1102002700National Irrigation Board.				
1102002701 National Irrigation Board - HeadQuarters	2630100 Current Grants to Government Agencies and other Levels of Government	-	307,900,000	307,900,00
	Change in Net Expenditure Sub-head..... Kshs			**307,900,00**
1102002700 National Irrigation Board	**Change in Net Expenditure Head..... Kshs**			**307,900,00**
	CHANGE IN NET EXPENDITURE FOR VOTE 1102 Ministry of Water and Irrigation KShs.			**(196,354,17**

	Kshs.
Total Approved Net Estimates.....	2,122,203,542
Less Amount As Above	196,354,172
NET TOTAL.....	1,925,849,370

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Ministry of Land, Housing and Urban Development, including general administration and planning, land policy management, land adjudication and settlement, Survey and mapping, Land and Physical Planning services, government estates management, housing development, housing policy, public works policy and management, Architectural, Electrical and Mechanical Departments and Supplies Branch

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0101000 P. 1 Land Policy and Planning	2,255,306,681	9,414,750	2,245,891,931	-	-	25,824,129	(82,679,938)	-	(108,504,067)	2,146,802,614	9,414,750	2,137,387,864
0102000 P.2 Housing Development and Human Settlement	459,149,585	-	459,149,585	-	-	5,529,959	(3,000,000)	-	(8,529,959)	450,619,626	-	450,619,626
0103000 P 3 Government Buildings	328,673,072	-	328,673,072	-	-	4,022,700	(6,020,062)	2,500,000	(7,542,762)	321,130,310	-	321,130,310
0104000 P 4 Coastline Infrastructure and Pedestrian Access	58,854,677	-	58,854,677	-	-	349,700	(2,000,000)	-	(2,349,700)	56,504,977	-	56,504,977
0105000 P 5 Urban and Metropolitan Development	315,270,924	-	315,270,924	-	-	9,778,357	-	-	(9,778,357)	305,492,567	-	305,492,567
0106000 P 6 General Administration Planning and Support Services	522,291,203	4,000,000	518,291,203	-	-	54,495,155	5,000,000	27,500,000	(21,995,155)	500,296,048	4,000,000	496,296,048
TOTAL FOR VOTE R1111 Ministry of Land Housing and Urban Development	**3,939,546,142**	**13,414,750**	**3,926,131,392**	-	-	**100,000,000**	**(88,700,000)**	**30,000,000**	**(158,700,000)**	**3,780,846,142**	**13,414,750**	**3,767,431,392**

Vote R1111 Ministry of Land Housing and Urban Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Ministry of Land, Housing and Urban Development, including general administration and planning, land policy management, land adjudication and settlement, Survey and mapping, Land and Physical Planning services, government estates management, housing development, housing policy, public works policy and management, Architectural, Electrical and Mechanical Departments and Supplies Branch

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1111000100 Headquarters Administration and Planning Services	426,972,608	-	426,972,608	-	-	7,135,904	(45,245,980)	-	(52,381,884)	374,590,724	-	374,590,724
1111000200 Revenue Secretariat	2,056,826	-	2,056,826	-	-	621,728	-	-	(621,728)	1,435,098	-	1,435,098
1111000300 Development Planning Services	2,264,705	-	2,264,705	-	-	209,487	-	-	(209,487)	2,055,218	-	2,055,218
1111000400 Adjudication and Settlement Services	438,716,502	-	438,716,502	-	-	17,857	-	-	(17,857)	438,698,645	-	438,698,645
1111000900 Survey Department - National Bulk Tilting Centre	91,433,993	-	91,433,993	-	-	1,104,662	-	-	(1,104,662)	90,329,331	-	90,329,331
1111001200 Kenya Institute of Surveying and Mapping	509,286,217	9,414,750	499,871,467	-	-	674,694	-	-	(674,694)	508,611,523	9,414,750	499,196,773
1111001300 Computerization of Land Paper Records in Land Registries	595,894,052	-	595,894,052	-	-	6,654,199	(37,433,958)	-	(44,088,157)	551,805,895	-	551,805,895
1111001400 District Land Offices	65,935,965	-	65,935,965	-	-	8,209,773	-	-	(8,209,773)	57,726,192	-	57,726,192
1111001500 Department of Physical Planning	122,745,813	-	122,745,813	-	-	1,195,825	-	-	(1,195,825)	121,549,988	-	121,549,988
1111002000 Supplies Branch	24,099,743	4,000,000	20,099,743	-	-	1,804,000	-	-	(1,804,000)	22,295,743	4,000,000	18,295,743
1111002100 Accounts Finance and Procurement Unit	15,000,655	-	15,000,655	-	-	1,781,938	-	2,000,000	218,062	15,218,717	-	15,218,717
1111002200 Central Planning and Monitoring Unit	4,617,582	-	4,617,582	-	-	1,259,400	-	-	(1,259,400)	3,358,182	-	3,358,182
1111002300 Architectural Department	130,107,100	-	130,107,100	-	-	483,500	(3,020,062)	2,000,000	(1,503,562)	128,603,538	-	128,603,538
1111002400 Quantities and Contracts Department	78,227,419	-	78,227,419	-	-	826,300	(3,000,000)	500,000	(3,326,300)	74,901,119	-	74,901,119

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Ministry of Land, Housing and Urban Development, including general administration and planning, land policy management, land adjudication and settlement, Survey and mapping, Land and Physical Planning services, government estates management, housing development, housing policy, public works policy and management, Architectural, Electrical and Mechanical Departments and Supplies Branch

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1111002500 Structural Department	58,854,677	-	58,854,677	-	-	349,700	(2,000,000)	-	(2,349,700)	56,504,977	-	56,504,977
1111002600 Government Buildings	15,213,839	-	15,213,839	-	-	856,000	-	-	(856,000)	14,357,839	-	14,357,839
1111002700 Electrical Department	83,089,674	-	83,089,674	-	-	1,334,900	-	-	(1,334,900)	81,754,774	-	81,754,774
1111002800 Kenya Building Research Centre	22,035,040	-	22,035,040	-	-	522,000	-	-	(522,000)	21,513,040	-	21,513,040
1111003400 Financial and Procurement Services	11,259,142	-	11,259,142	-	-	604,644	-	4,000,000	3,395,356	14,654,498	-	14,654,498
1111003600 Headquarters Administrative Services	45,805,615	-	45,805,615	-	-	1,031,473	5,000,000	13,000,000	16,968,527	62,774,142	-	62,774,142
1111003700 Government Estates Department	264,899,217	-	264,899,217	-	-	4,510,110	(1,000,000)	-	(5,510,110)	259,389,107	-	259,389,107
1111003800 District Government Estates Management	8,000,000	-	8,000,000	-	-	-	-	-	-	8,000,000	-	8,000,000
1111003900 Slum Upgrading and Housing Development	8,498,856	-	8,498,856	-	-	579,392	-	-	(579,392)	7,919,464	-	7,919,464
1111004000 Housing Department	143,522,298	-	143,522,298	-	-	440,457	(2,000,000)	-	(2,440,457)	141,081,841	-	141,081,841
1111004200 Rent Restriction Tribunal	27,584,910	-	27,584,910	-	-	-	-	-	-	27,584,910	-	27,584,910
1111004900 Headquarters and Administrative Services	144,301,339	-	144,301,339	-	-	1,410,050	-	-	(1,410,050)	142,891,289	-	142,891,289
1111005000 Infrastructure Transport and Utilities	21,025,952	-	21,025,952	-	-	342,996	-	-	(342,996)	20,682,956	-	20,682,956
1111005100 Central Planning and Programme Evaluation	9,010,930	-	9,010,930	-	-	342,151	-	-	(342,151)	8,668,779	-	8,668,779
1111005200 Metropolitan Planning and Environment	26,360,303	-	26,360,303	-	-	237,765	-	-	(237,765)	26,122,538	-	26,122,538

Vote R1111 Ministry of Land Housing and Urban Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Ministry of Land, Housing and Urban Development, including general administration and planning land policy management, land adjudication and settlement Survey and mapping, Land and Physical Planning services, government estates management, housing development, housing policy, public works policy and management, Architectural, Electrical and Mechanical Departments and Supplies Branch

FORM 18

VOTE/ HEAD	APPROVED ESTIMATES 2015 2016			AMENDMENTS IN 2015 2016 TO THE APPROVED APPROPRIATIONS DUE TO						AMENDED APPROVED ESTIMATES 2015 2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A I A	NET
1111005300 Social Infrastructure	6 376 329	-	6 376 329	-	-	172 180	-	-	(172 180)	6 204 149	-	6 204,149
1111005400 Finance and Management Services	7 170,508	-	7 170 508	-	-	143 416	-	-	(143,416)	7 027 092	-	7 027,092
1111005500 Metropolitan Investments	5,519,408	-	5,519 408	-	-	223 543		-	(223 543)	5,295,865	-	5,295 865
1111005900 Headquarters and Administrative Services	428 152 770	-	428 152 770	-	-	48 013 700		8 500 000	(39 513 700)	388 639,070	-	388 639 070
1111006200 Urban Development	67,095,215	-	67,095,215	-	-	3 253,452	-	-	(3,253 452)	63 841,763	-	63,841 763
1111006600 Urban Social Infrastructure and Utilities	28 410 940	-	28 410,940	-	-	3,652 804	-	-	(3 652,804)	24 758,136	-	24,758,136
TOTAL FOR VOTE R1111 Ministry of Land Housing and Urban Development	**3,939,546,142**	**13,414,750**	**3,926,131,392**	-	-	**100,000,000**	**(58,700,000)**	**30,000,000**	**(158,700,000)**	**3,780,846,142**	**13,414,750**	**3,767,431,392**

Vote R1111 Ministry of Land Housing and Urban Development

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Ministry of Land, Housing and Urban Development, including general administration and planning, land policy management, land adjudication and settlement, Survey and mapping, Land and Physical Planning services, government estates management, housing development, housing policy, public works policy and management, Architectural, Electrical and Mechanical Departments and Supplies Branch

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1111000100 Headquarters Administration and Planning Services	(52,381,884)	-	(52,381,884)
1111000200 Revenue Secretariat	(621,728)	-	(621,728)
1111000300 Development Planning Services	(209,487)	-	(209,487)
1111000400 Adjudication and Settlement Services	(17,857)	-	(17,857)
1111000900 Survey Department - National Bulk Tilting Centre	(1,104,662)	-	(1,104,662)
1111001200 Kenya Institute of Surveying and Mapping	(674,694)	-	(674,694)
1111001300 Computerization of Land Paper Records in Land Registries	(44,088,157)	-	(44,088,157)
1111001400 District Land Offices	(8,209,773)	-	(8,209,773)
1111001500 Department of Physical Planning	(1,195,825)	-	(1,195,825)
1111002000 Supplies Branch	(1,804,000)	-	(1,804,000)
1111002100 Accounts Finance and Procurement Unit	218,062	-	218,062
1111002200 Central Planning and Monitoring Unit	(1,259,400)	-	(1,259,400)
1111002300 Architectural Department	(1,503,562)	-	(1,503,562)
1111002400 Quantities and Contracts Department	(3,326,300)	-	(3,326,300)
1111002500 Structural Department	(2,349,700)	-	(2,349,700)
1111002600 Government Buildings	(856,000)	-	(856,000)
1111002700 Electrical Department	(1,334,900)	-	(1,334,900)

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1111002800 Kenya Building Research Centre	(522,000)	-	(522,000)
1111003400 Financial and Procurement Services	3,395,356	-	3,395,356
1111003600 Headquarters Administrative Services	16,968,527	-	16,968,527
1111003700 Government Estates Department	(5,510,110)	-	(5,510,110)
1111003900 Slum Upgrading and Housing Development	(579,392)	-	(579,392)
1111004000 Housing Department	(2,440,457)	-	(2,440,457)
1111004900 Headquarters and Administrative Services	(1,410,050)	-	(1,410,050)
1111005000 Infrastructure Transport and Utilities	(342,996)	-	(342,996)
1111005100 Central Planning and Programme Evaluation	(342,151)	-	(342,151)
1111005200 Metropolitan Planning and Environment	(237,765)	-	(237,765)
1111005300 Social Infrastructure	(172,180)	-	(172,180)
1111005400 Finance and Management Services	(143,416)	-	(143,416)
1111005500 Metropolitan Investments	(223,543)	-	(223,543)
1111005900 Headquarters and Administrative Services	(39,513,700)	-	(39,513,700)
1111006200 Urban Development	(3,253,452)	-	(3,253,452)
1111006600 Urban Social Infrastructure and Utilities	(3,652,804)	-	(3,652,804)
Total for Vote R1111 Ministry of Land Housing and Urban Development KShs.	**(158,700,000)**	**-**	**(158,700,000)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1000100 Headquarters ministration and Planning vices.				
1000101 Headquarters	2110100 Basic Salaries - Permanent Employees	144,507,050	158,656,590	14,149,540
	2110300 Personal Allowance - Paid as Part of Salary	183,254,509	123,858,989	(59,395,520)
	2210200 Communication, Supplies and Services	9,032,136	8,032,136	(1,000,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,324,939	5,282,317	(42,622)
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,553,717	1,447,564	(106,153)
	2210500 Printing , Advertising and Information Supplies and Services	1,221,478	1,180,102	(41,376)
	2210800 Hospitality Supplies and Services	1,823,895	1,721,383	(102,512)
	2211100 Office and General Supplies and Services	4,168,737	3,468,737	(700,000)
	2211300 Other Operating Expenses	15,012,410	14,812,410	(200,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,182,400	4,182,400	(1,000,000)
	2220200 Routine Maintenance - Other Assets	4,123,368	3,523,368	(600,000)
	Change in Net Expenditure Sub-head..... Kshs			**(49,038,643)**
1000102 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	148,781	136,874	(11,907)
	2210500 Printing , Advertising and Information Supplies and Services	25,200	23,380	(1,820)
	2210800 Hospitality Supplies and Services	99,225	89,300	(9,925)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			**(23,65**
1111000103 Information Communication Technology Unit	2210200 Communication, Supplies and Services	1,148,175	648,175	(500,00
	2211300 Other Operating Expenses	1,100,400	900,400	(200,00
	2220200 Routine Maintenance - Other Assets	500,000	400,000	(100,00
	3111100 Purchase of Specialised Plant, Equipment and Machinery	336,000	236,000	(100,00
	Change in Net Expenditure Sub-head..... Kshs			**(900,00**
1111000104 Computerization Programme	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	956,189	915,961	(40,22
	2210400 Foreign Travel and Subsistence, and other transportation costs	564,921	507,665	(57,25
	2210800 Hospitality Supplies and Services	77,792	71,943	(5,84
	2220200 Routine Maintenance - Other Assets	1,485,000	985,000	(500,00
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,161,200	1,661,200	(1,500,00
	Change in Net Expenditure Sub-head..... Kshs			**(2,103,33**
1111000105 Finance Management Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,532,989	2,417,752	(115,23
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,464,921	1,316,684	(148,23
	2210800 Hospitality Supplies and Services	527,792	488,193	(39,59
	Change in Net Expenditure Sub-head..... Kshs			**(303,07**
1111000106 Gender and Education	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	146,966	135,811	(11,15

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	35,280	33,252	(2,028)
	Change in Net Expenditure Sub-head..... Kshs			**(13,183)**
1000100 Headquarters ministration and Planning vices	**Change in Net Expenditure Head..... Kshs**			**(52,381,884)**
1000200 Revenue retariat.				
1000201 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	207,276	191,530	(15,746)
	2210800 Hospitality Supplies and Services	79,380	73,398	(5,982)
	2211100 Office and General Supplies and Services	1,228,163	628,163	(600,000)
	Change in Net Expenditure Sub-head..... Kshs			**(621,728)**
1000200 Revenue retariat	**Change in Net Expenditure Head..... Kshs**			**(621,728)**
1000300 Development nning Services.				
1000301 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	643,948	636,561	(7,387)
	2210700 Training Expenses	203,927	201,827	(2,100)
	2211300 Other Operating Expenses	940,800	740,800	(200,000)
	Change in Net Expenditure Sub-head..... Kshs			**(209,487)**
1000300 Development nning Services	**Change in Net Expenditure Head..... Kshs**			**(209,487)**
1000400 Adjudication and tlement Services.				
1000401 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	135,173	124,331	(10,842)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	33,990	31,876	(2,11
	2210800 Hospitality Supplies and Services	62,637	57,736	(4,90
	Change in Net Expenditure Sub-head..... Kshs			**(17,85**
1111000400 Adjudication and Settlement Services	**Change in Net Expenditure Head..... Kshs**			**(17,85**
1111000900 Survey Department - National Bulk Tilting Centre.				
1111000901 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	776,192	733,911	(42,28
	2210400 Foreign Travel and Subsistence, and other transportation costs	224,178	194,842	(29,33
	2210500 Printing , Advertising and Information Supplies and Services	644,000	612,650	(31,35
	2210800 Hospitality Supplies and Services	318,559	316,864	(1,69
	2211000 Specialised Materials and Supplies	1,682,000	1,382,000	(300,00
	2211100 Office and General Supplies and Services	1,360,315	1,060,315	(300,00
	2220200 Routine Maintenance - Other Assets	2,495,253	2,095,253	(400,00
	Change in Net Expenditure Sub-head..... Kshs			**(1,104,66**
1111000900 Survey Department - National Bulk Tilting Centre	**Change in Net Expenditure Head..... Kshs**			**(1,104,66**
1111001200 Kenya Institute of Surveying and Mapping.				
1111001201 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,191,938	2,952,111	(239,82
	2210400 Foreign Travel and Subsistence, and other transportation costs	88,200	76,736	(11,46

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	94,752	93,228	(1,524)
	2210800 Hospitality Supplies and Services	240,125	218,246	(21,879)
	2211000 Specialised Materials and Supplies	22,365,668	22,165,668	(200,000)
	2220200 Routine Maintenance - Other Assets	890,000	790,000	(100,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	571,200	521,200	(50,000)
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	250,000	200,000	(50,000)
	Change in Net Expenditure Sub-head..... Kshs			**(674,694)**
1001200 Kenya Institute of rveying and Mapping	**Change in Net Expenditure Head..... Kshs**			**(674,694)**
1001300 Computerization Land Paper Records in nd Registries.				
1001301 Headquarters	2110100 Basic Salaries - Permanent Employees	362,809,704	334,138,143	(28,671,561)
	2110300 Personal Allowance - Paid as Part of Salary	201,270,904	192,508,507	(8,762,397)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	485,498	469,688	(15,810)
	2210400 Foreign Travel and Subsistence, and other transportation costs	74,088	64,190	(9,898)
	2210500 Printing , Advertising and Information Supplies and Services	93,800	86,920	(6,880)
	2210800 Hospitality Supplies and Services	1,647,639	1,526,028	(121,611)
	2211000 Specialised Materials and Supplies	21,000,000	15,000,000	(6,000,000)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	2,430,000	1,930,000	(500,00
	Change in Net Expenditure Sub-head..... Kshs			**(44,088,15**
1111001300 Computerization of Land Paper Records in Land Registries	**Change in Net Expenditure Head..... Kshs**			**(44,088,15**
1111001400 District Land Offices.				
1111001401 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,232,719	3,032,719	(200,00
	2210800 Hospitality Supplies and Services	3,600,000	3,115,092	(484,90
	2211000 Specialised Materials and Supplies	18,900,000	16,375,135	(2,524,86
	2211100 Office and General Supplies and Services	8,132,520	6,132,520	(2,000,00
	2211200 Fuel Oil and Lubricants	9,678,661	8,678,661	(1,000,00
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,330,773	7,330,773	(1,000,00
	3111000 Purchase of Office Furniture and General Equipment	1,923,400	923,400	(1,000,00
	Change in Net Expenditure Sub-head..... Kshs			**(8,209,77**
1111001400 District Land Offices	**Change in Net Expenditure Head..... Kshs**			**(8,209,77**
1111001500 Department of Physical Planning.				
1111001501 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	228,672	209,730	(18,94
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,054,913	942,627	(112,28

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	132,440	121,576	(10,864)
	2210800 Hospitality Supplies and Services	710,010	656,277	(53,733)
	2211000 Specialised Materials and Supplies	2,060,000	1,060,000	(1,000,000)
	Change in Net Expenditure Sub-head..... Kshs			**(1,195,825)**
1001500 Department of ysical Planning	**Change in Net Expenditure Head..... Kshs**			**(1,195,825)**
1002000 Supplies Branch.				
1002001 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,044,117	973,117	(71,000)
	2210800 Hospitality Supplies and Services	436,960	403,960	(33,000)
	2211000 Specialised Materials and Supplies	1,942,000	1,242,000	(700,000)
	2211100 Office and General Supplies and Services	3,190,772	2,490,772	(700,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,174,138	874,138	(300,000)
	Change in Net Expenditure Sub-head..... Kshs			**(1,804,000)**
1002000 Supplies Branch	**Change in Net Expenditure Head..... Kshs**			**(1,804,000)**
1002100 Accounts Finance l Procurement Unit.				
1002101 Headquarters	2210200 Communication, Supplies and Services	1,840,000	2,840,000	1,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,808,168	2,624,168	(184,000)
	2210500 Printing , Advertising and Information Supplies and Services	832,300	784,362	(47,938)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	1,531,738	1,981,738	450,00
	2211100 Office and General Supplies and Services	1,227,412	1,527,412	300,00
	2211300 Other Operating Expenses	5,000,000	4,000,000	(1,000,00
	3110900 Purchase of Household Furniture and Institutional Equipment	440,000	240,000	(200,00
	3111000 Purchase of Office Furniture and General Equipment	480,000	380,000	(100,00
	Change in Net Expenditure Sub-head..... Kshs			**218,0**
1111002100 Accounts Finance and Procurement Unit	**Change in Net Expenditure Head..... Kshs**			**218,0**
1111002200 Central Planning and Monitoring Unit.				
1111002201 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,169,302	1,153,902	(15,40
	2210800 Hospitality Supplies and Services	603,791	559,791	(44,00
	2211300 Other Operating Expenses	2,294,214	1,094,214	(1,200,00
	Change in Net Expenditure Sub-head..... Kshs			**(1,259,40**
1111002200 Central Planning and Monitoring Unit	**Change in Net Expenditure Head..... Kshs**			**(1,259,40**
1111002300 Architectural Department.				
1111002301 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	41,084,455	38,064,393	(3,020,06
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,443,120	1,413,120	(30,00
	2210400 Foreign Travel and Subsistence, and other transportation costs	591,420	1,191,920	600,5

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	455,232	433,232	(22,000)
	2210800 Hospitality Supplies and Services	686,721	654,721	(32,000)
	2211100 Office and General Supplies and Services	2,340,818	2,540,818	200,000
	2211300 Other Operating Expenses	5,786,000	6,586,000	800,000
	Change in Net Expenditure Sub-head..... Kshs			**(1,503,562)**
11002300 Architectural partment	**Change in Net Expenditure Head..... Kshs**			**(1,503,562)**
11002400 Quantities and ntracts Department.				
11002401 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	27,236,682	24,236,682	(3,000,000)
	2210200 Communication, Supplies and Services	534,006	1,034,006	500,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,044,996	977,696	(67,300)
	2210500 Printing , Advertising and Information Supplies and Services	166,257	153,257	(13,000)
	2210800 Hospitality Supplies and Services	785,990	739,990	(46,000)
	2211100 Office and General Supplies and Services	2,557,360	1,957,360	(600,000)
	2220200 Routine Maintenance - Other Assets	259,500	159,500	(100,000)
	Change in Net Expenditure Sub-head..... Kshs			**(3,326,300)**
11002400 Quantities and ntracts Department	**Change in Net Expenditure Head..... Kshs**			**(3,326,300)**
11002500 Structural partment.				

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1111002501 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	20,973,574	18,973,574	(2,000,00
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,818,492	1,699,492	(119,00
	2210400 Foreign Travel and Subsistence, and other transportation costs	335,046	328,146	(6,90
	2210500 Printing , Advertising and Information Supplies and Services	123,199	117,399	(5,80
	2210800 Hospitality Supplies and Services	285,983	267,983	(18,00
	2211100 Office and General Supplies and Services	1,840,241	1,640,241	(200,00
	Change in Net Expenditure Sub-head..... Kshs			**(2,349,70**
1111002500 Structural Department	**Change in Net Expenditure Head..... Kshs**			**(2,349,70**
1111002600 Government Buildings.				
1111002601 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	450,000	416,000	(34,00
	2210800 Hospitality Supplies and Services	608,989	586,989	(22,00
	2220200 Routine Maintenance - Other Assets	13,450,000	12,650,000	(800,00
	Change in Net Expenditure Sub-head..... Kshs			**(856,00**
1111002600 Government Buildings	**Change in Net Expenditure Head..... Kshs**			**(856,00**
1111002700 Electrical Department.				
1111002701 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	682,616	660,616	(22,00
	2210500 Printing , Advertising and Information Supplies and Services	92,932	88,932	(4,00

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	198,772	189,872	(8,900)
	2211100 Office and General Supplies and Services	1,331,682	1,031,682	(300,000)
	2220200 Routine Maintenance - Other Assets	2,332,265	1,332,265	(1,000,000)
	Change in Net Expenditure Sub-head..... Kshs			**(1,334,900)**
1002700 Electrical partment	**Change in Net Expenditure Head..... Kshs**			**(1,334,900)**
1002800 Kenya Building search Centre.				
1002801 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,231,001	1,156,001	(75,000)
	2210500 Printing , Advertising and Information Supplies and Services	612,752	570,752	(42,000)
	2210800 Hospitality Supplies and Services	109,911	104,911	(5,000)
	2211100 Office and General Supplies and Services	1,267,562	1,067,562	(200,000)
	2220200 Routine Maintenance - Other Assets	1,088,830	888,830	(200,000)
	Change in Net Expenditure Sub-head..... Kshs			**(522,000)**
1002800 Kenya Building search Centre	**Change in Net Expenditure Head..... Kshs**			**(522,000)**
1003400 Financial and ocurement Services.				
1003401 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,030,112	3,910,314	1,880,202
	2210400 Foreign Travel and Subsistence, and other transportation costs	497,776	425,521	(72,255)
	2210500 Printing , Advertising and Information Supplies and Services	61,460	55,314	(6,146)

II. Heads and Items under which the Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	173,203	1,166,758	993,55
	2211100 Office and General Supplies and Services	1,625,000	2,325,000	700,00
	2220200 Routine Maintenance - Other Assets	625,000	525,000	(100,00
	Change in Net Expenditure Sub-head..... Kshs			**3,395,35**
1111003400 Financial and Procurement Services	**Change in Net Expenditure Head..... Kshs**			**3,395,35**
1111003600 Headquarters Administrative Services.				
1111003601 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	7,170,714	12,170,714	5,000,00
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,515,536	5,344,219	2,828,68
	2210400 Foreign Travel and Subsistence, and other transportation costs	836,217	3,753,763	2,917,54
	2210500 Printing , Advertising and Information Supplies and Services	178,653	668,139	489,48
	2210800 Hospitality Supplies and Services	646,196	3,611,592	2,965,39
	2211100 Office and General Supplies and Services	2,147,500	3,647,500	1,500,00
	2211200 Fuel Oil and Lubricants	1,685,250	3,685,250	2,000,00
	2220200 Routine Maintenance - Other Assets	1,600,000	1,500,000	(100,00
	Change in Net Expenditure Sub-head..... Kshs			**17,601,11**
1111003602 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	396,000	364,778	(31,22
	2210800 Hospitality Supplies and Services	315,000	312,825	(2,17

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			**(33,397)**
1003603 Information mmunication Technology it	2210800 Hospitality Supplies and Services	96,340	88,354	(7,986)
	2220200 Routine Maintenance - Other Assets	500,000	300,000	(200,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	728,000	528,000	(200,000)
	Change in Net Expenditure Sub-head..... Kshs			**(407,986)**
1003604 Planning and search Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,865,232	1,710,255	(154,977)
	2210500 Printing , Advertising and Information Supplies and Services	52,640	49,976	(2,664)
	2210800 Hospitality Supplies and Services	485,367	451,807	(33,560)
	Change in Net Expenditure Sub-head..... Kshs			**(191,201)**
1003600 Headquarters ministrative Services	**Change in Net Expenditure Head..... Kshs**			**16,968,527**
1003700 Government ates Department.				
1003701 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	45,157,373	44,157,373	(1,000,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,023,408	935,732	(87,676)
	2210400 Foreign Travel and Subsistence, and other transportation costs	183,752	165,082	(18,670)
	2210500 Printing , Advertising and Information Supplies and Services	80,528	76,764	(3,764)
	2211000 Specialised Materials and Supplies	1,150,000	950,000	(200,000)
	2211100 Office and General Supplies and Services	1,380,000	1,180,000	(200,000)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	60,019,164	56,019,164	(4,000,00
	Change in Net Expenditure Sub-head..... Kshs			**(5,510,11**
1111003700 Government Estates Department	**Change in Net Expenditure Head..... Kshs**			**(5,510,11**
1111003900 Slum Upgrading and Housing Development.				
1111003901 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,930,810	1,778,575	(152,23
	2210500 Printing , Advertising and Information Supplies and Services	65,304	60,597	(4,70
	2210800 Hospitality Supplies and Services	630,444	607,994	(22,45
	2211100 Office and General Supplies and Services	1,296,000	1,096,000	(200,00
	2220200 Routine Maintenance - Other Assets	750,000	550,000	(200,00
	Change in Net Expenditure Sub-head..... Kshs			**(579,39**
1111003900 Slum Upgrading and Housing Development	**Change in Net Expenditure Head..... Kshs**			**(579,39**
1111004000 Housing Department.				
1111004001 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	30,889,567	28,889,567	(2,000,00
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,348,654	1,288,220	(60,43
	2210400 Foreign Travel and Subsistence, and other transportation costs	220,501	199,101	(21,40
	2210500 Printing , Advertising and Information Supplies and Services	49,994	47,436	(2,55
	2210800 Hospitality Supplies and Services	422,432	408,044	(14,38

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	830,000	630,000	(200,000)
	2220200 Routine Maintenance - Other Assets	850,000	750,000	(100,000)
	Change in Net Expenditure Sub-head..... Kshs			**(2,398,780)**
1004003 Housing rastructure development	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	776,160	751,858	(24,302)
	2210400 Foreign Travel and Subsistence, and other transportation costs	51,452	48,512	(2,940)
	2210500 Printing , Advertising and Information Supplies and Services	48,230	44,584	(3,646)
	2210800 Hospitality Supplies and Services	207,933	197,144	(10,789)
	Change in Net Expenditure Sub-head..... Kshs			**(41,677)**
1004000 Housing partment	**Change in Net Expenditure Head..... Kshs**			**(2,440,457)**
1004900 Headquarters l Administrative Services.				
1004901 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,266,360	1,167,756	(98,604)
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,178,281	1,056,547	(121,734)
	2210500 Printing , Advertising and Information Supplies and Services	460,921	436,065	(24,856)
	2210800 Hospitality Supplies and Services	1,261,722	1,165,016	(96,706)
	2211000 Specialised Materials and Supplies	4,348,000	3,348,000	(1,000,000)
	Change in Net Expenditure Sub-head..... Kshs			**(1,341,900)**
1004902 Aids Control Unit	2210800 Hospitality Supplies and Services	336,175	309,749	(26,426)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			**(26,42**
1111004903 Information Communication Technology Unit	2210800 Hospitality Supplies and Services	509,355	467,631	(41,72
	Change in Net Expenditure Sub-head..... Kshs			**(41,72**
1111004900 Headquarters and Administrative Services	**Change in Net Expenditure Head..... Kshs**			**(1,410,05**
1111005000 Infrastructure Transport and Utilities.				
1111005001 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,186,517	1,096,815	(89,70
	2210500 Printing , Advertising and Information Supplies and Services	214,075	192,014	(22,06
	2210800 Hospitality Supplies and Services	414,990	383,757	(31,23
	2211100 Office and General Supplies and Services	1,922,601	1,722,601	(200,00
	Change in Net Expenditure Sub-head..... Kshs			**(342,99**
1111005000 Infrastructure Transport and Utilities	**Change in Net Expenditure Head..... Kshs**			**(342,99**
1111005100 Central Planning and Programme Evaluation.				
1111005101 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,361,232	1,255,921	(105,31
	2210800 Hospitality Supplies and Services	585,000	548,160	(36,84
	2211100 Office and General Supplies and Services	540,000	340,000	(200,00
	Change in Net Expenditure Sub-head..... Kshs			**(342,15**
1111005100 Central Planning and Programme Evaluation	**Change in Net Expenditure Head..... Kshs**			**(342,15**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1005200 Metropolitan nning and Environment.				
1005201 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	958,752	885,612	(73,140)
	2210400 Foreign Travel and Subsistence, and other transportation costs	429,241	384,072	(45,169)
	2210500 Printing , Advertising and Information Supplies and Services	358,139	322,325	(35,814)
	2210800 Hospitality Supplies and Services	970,093	886,451	(83,642)
	Change in Net Expenditure Sub-head..... Kshs			**(237,765)**
1005200 Metropolitan nning and Environment	**Change in Net Expenditure Head..... Kshs**			**(237,765)**
1005300 Social rastructure.				
1005301 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	750,780	693,392	(57,388)
	2210400 Foreign Travel and Subsistence, and other transportation costs	565,574	505,859	(59,715)
	2210500 Printing , Advertising and Information Supplies and Services	324,950	307,435	(17,515)
	2210800 Hospitality Supplies and Services	497,610	460,048	(37,562)
	Change in Net Expenditure Sub-head..... Kshs			**(172,180)**
1005300 Social rastructure	**Change in Net Expenditure Head..... Kshs**			**(172,180)**
1005400 Finance and nagement Services.				
1005401 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,149,858	1,063,599	(86,259)
	2210500 Printing , Advertising and Information Supplies and Services	238,000	214,200	(23,800)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	577,679	544,322	(33,35
	Change in Net Expenditure Sub-head..... Kshs			**(143,41**
1111005400 Finance and Management Services	**Change in Net Expenditure Head..... Kshs**			**(143,41**
1111005500 Metropolitan Investments.				
1111005501 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	432,498	397,716	(34,78
	2210400 Foreign Travel and Subsistence, and other transportation costs	346,128	307,702	(38,42
	2210500 Printing , Advertising and Information Supplies and Services	155,232	139,709	(15,52
	2210800 Hospitality Supplies and Services	426,239	391,427	(34,81
	2211100 Office and General Supplies and Services	338,580	238,580	(100,00
	Change in Net Expenditure Sub-head..... Kshs			**(223,54**
1111005500 Metropolitan Investments	**Change in Net Expenditure Head..... Kshs**			**(223,54**
1111005900 Headquarters and Administrative Services.				
1111005901 Headquarters	2210200 Communication, Supplies and Services	3,540,231	4,040,231	500,00
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,152,402	4,972,402	1,820,00
	2210400 Foreign Travel and Subsistence, and other transportation costs	145,798	2,124,098	1,978,30
	2210500 Printing , Advertising and Information Supplies and Services	775,744	738,744	(37,00
	2210800 Hospitality Supplies and Services	2,428,031	4,242,031	1,814,00

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	2,526,235	1,726,235	(800,000)
	2211100 Office and General Supplies and Services	12,773,250	11,273,250	(1,500,000)
	2211300 Other Operating Expenses	28,164,480	26,964,480	(1,200,000)
	2220200 Routine Maintenance - Other Assets	2,636,568	2,736,568	100,000
	Change in Net Expenditure Sub-head..... Kshs			**2,675,300**
1005902 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,390,274	1,374,274	(16,000)
	2210800 Hospitality Supplies and Services	357,071	331,071	(26,000)
	2211000 Specialised Materials and Supplies	8,675,500	7,975,500	(700,000)
	Change in Net Expenditure Sub-head..... Kshs			**(742,000)**
1005903 Information mmunication Technology it	2220200 Routine Maintenance - Other Assets	2,000,000	1,900,000	(100,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,779,840	1,279,840	(1,500,000)
	Change in Net Expenditure Sub-head..... Kshs			**(1,600,000)**
1005904 Personnel ministration Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,433,200	2,248,200	(185,000)
	2210800 Hospitality Supplies and Services	774,466	717,466	(57,000)
	Change in Net Expenditure Sub-head..... Kshs			**(242,000)**
1005905 Gender and ıcation	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	833,394	774,394	(59,000)
	2210800 Hospitality Supplies and Services	1,038,916	962,916	(76,000)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			**(135,00**
1111005906 MoW Sports Club	2630100 Current Grants to Government Agencies and other Levels of Government	29,000,000	20,000,000	(9,000,00
	Change in Net Expenditure Sub-head..... Kshs			**(9,000,00**
1111005907 National Construction Authority	2630100 Current Grants to Government Agencies and other Levels of Government	168,260,752	138,260,752	(30,000,00
	Change in Net Expenditure Sub-head..... Kshs			**(30,000,00**
1111005908 State Functions	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,300,000	5,830,000	(470,00
	Change in Net Expenditure Sub-head..... Kshs			**(470,00**
1111005900 Headquarters and Administrative Services	**Change in Net Expenditure Head..... Kshs**			**(39,513,70**
1111006200 Urban Development.				
1111006201 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,036,400	4,661,086	(375,31
	2210400 Foreign Travel and Subsistence, and other transportation costs	691,200	616,006	(75,19
	2210500 Printing , Advertising and Information Supplies and Services	2,860,000	2,684,539	(175,46
	2210800 Hospitality Supplies and Services	2,612,700	2,415,630	(197,07
	2211000 Specialised Materials and Supplies	470,000	370,000	(100,00
	2211100 Office and General Supplies and Services	4,150,000	3,719,587	(430,41
	2220200 Routine Maintenance - Other Assets	3,600,000	2,800,000	(800,00
	3111000 Purchase of Office Furniture and General Equipment	3,240,000	2,640,000	(600,00

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,820,000	1,320,000	(500,000)
	Change in Net Expenditure Sub-head..... Kshs			**(3,253,452)**
1006200 Urban velopment	**Change in Net Expenditure Head..... Kshs**			**(3,253,452)**
1006600 Urban Social rastructure and Utilities.				
1006601 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,269,600	4,040,525	(229,075)
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,071,000	920,619	(150,381)
	2210500 Printing , Advertising and Information Supplies and Services	1,425,000	1,281,140	(143,860)
	2210800 Hospitality Supplies and Services	3,136,500	2,907,012	(229,488)
	2211100 Office and General Supplies and Services	3,700,000	2,900,000	(800,000)
	2211300 Other Operating Expenses	700,000	500,000	(200,000)
	2220200 Routine Maintenance - Other Assets	3,665,000	2,665,000	(1,000,000)
	3111000 Purchase of Office Furniture and General Equipment	3,144,800	2,544,800	(600,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,330,000	1,030,000	(300,000)
	Change in Net Expenditure Sub-head..... Kshs			**(3,652,804)**
1006600 Urban Social rastructure and Utilities	**Change in Net Expenditure Head..... Kshs**			**(3,652,804)**
	CHANGE IN NET EXPENDITURE FOR VOTE 1111 Ministry of Land Housing and Urban Development KShs.			**(158,700,000)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

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

	Kshs.
Total Approved Net Estimates.....	3,926,131,392
Less Amount As Above	158,700,000
NET TOTAL.....	3,767,431,392

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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0207000 P1: General Administration Planning and Support Services	986,700,252	80,000,000	906,700,252	-	(52,000,000)	8,823,882	8,661,576	18,000,000	(34,162,306)	952,537,946	80,000,000	872,537,946
0208000 P2: Information And Communication Services	1,752,809,368	4,000,000	1,748,809,368	-	52,000,000	124,308,115	(8,661,576)	-	(80,969,691)	1,755,839,677	88,000,000	1,667,839,677
0209000 P3: Mass Media Skills Development	215,450,000	12,000,000	203,450,000	-	-	15,000,000	-	-	(15,000,000)	200,450,000	12,000,000	188,450,000
0210000 P4: ICT Infrastructure Development	90,572,680	-	90,572,680	-	-	-	-	-	-	90,572,680	-	90,572,680
TOTAL FOR VOTE R1121 Ministry of Information Communications and Technology	**3,045,532,300**	**96,000,000**	**2,949,532,300**	-	-	**148,131,997**	-	**18,000,000**	**(130,131,997)**	**2,999,400,303**	**180,000,000**	**2,819,400,303**

Vote R1121 Ministry of Information Communications and Technology

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1121000100 Headquarters Administrative Services	1,578,971,892	4,000,000	1,574,971,892	-	(12,000,000)	41,880,869	4,401,193	18,000,000	(31,479,676)	1,547,492,216	4,000,000	1,543,492,216
1121000200 Directorate of Communication	617,422,699	80,000,000	537,422,699	-	12,000,000	80,881,849	(1,890,492)	-	(70,772,341)	626,650,358	160,000,000	466,650,358
1121000300 Central Planning Unit	17,905,136	-	17,905,136	-	-	511,233	661,560	-	150,327	18,055,463	-	18,055,463
1121000500 Financial Management and Procurement Services	26,500,611	-	26,500,611	-	-	1,088,578	709,229	-	(379,349)	26,121,262	-	26,121,262
1121000600 Directorate of Information	144,744,876	-	144,744,876	-	-	920,320	(4,505,294)	-	(5,425,614)	139,319,262	-	139,319,262
1121000700 News and Information Services	196,366,298	-	196,366,298	-	-	-	-	-	-	200,366,298	4,000,000	196,366,298
1121000800 Photography and Kenya News Agency	19,753,734	-	19,753,734	-	-	432,526	162,024	-	(270,502)	19,483,232	-	19,483,232
1121000900 Mobile Cinema and Library Services	14,119,510	-	14,119,510	-	-	446,389	216,516	-	(229,873)	13,889,637	-	13,889,637
1121001000 Regional Publications	14,044,304	-	14,044,304	-	-	-	(873,672)	-	(873,672)	13,170,632	-	13,170,632
1121001100 Central Media Services	14,703,904	-	14,703,904	-	-	414,241	(2,314,320)	-	(2,728,561)	11,975,343	-	11,975,343
1121001200 Kenya Institute of Mass Communication	215,450,000	12,000,000	203,450,000	-	-	15,000,000	-	-	(15,000,000)	200,450,000	12,000,000	188,450,000
1121001900 Information Technology Services	83,896,865	-	83,896,865	-	-	881,852	-	-	(881,852)	83,015,013	-	83,015,013
1121002100 Public Communications Office	41,652,471	-	41,652,471	-	-	674,140	3,433,256	-	2,759,116	44,411,587	-	44,411,587
1121002200 Information, Communication and Technology Authority (ICTA)	60,000,000	-	60,000,000	-	-	5,000,000	-	-	(5,000,000)	55,000,000	-	55,000,000

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
TOTAL FOR VOTE R1121 Ministry of Information Communications and Technology	**3,045,532,300**	**96,000,000**	**2,949,532,300**	**-**	**-**	**148,131,997**	**-**	**18,000,000**	**(130,131,997)**	**2,999,400,303**	**180,000,000**	**2,819,400,303**

Vote R1121 Ministry of Information Communications and Technology

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1121000100 Headquarters Administrative Services	(31,479,676)	-	(31,479,676)
1121000200 Directorate of Communication	9,227,659	80,000,000	(70,772,341)
1121000300 Central Planning Unit	150,327	-	150,327
1121000500 Financial Management and Procurement Services	(379,349)	-	(379,349)
1121000600 Directorate of Information	(5,425,614)	-	(5,425,614)
1121000700 News and Information Services	4,000,000	4,000,000	-
1121000800 Photography and Kenya News Agency	(270,502)	-	(270,502)
1121000900 Mobile Cinema and Library Services	(229,873)	-	(229,873)
1121001000 Regional Publications	(873,672)	-	(873,672)
1121001100 Central Media Services	(2,728,561)	-	(2,728,561)
1121001200 Kenya Institute of Mass Communication	(15,000,000)	-	(15,000,000)
1121001900 Information Technology Services	(881,852)	-	(881,852)
1121002100 Public Communications Office	2,759,116	-	2,759,116
1121002200 Information, Communication and Technology Authority (ICTA)	(5,000,000)	-	(5,000,000)
Total for Vote R1121 Ministry of Information Communications and Technology KShs.	**(46,131,997)**	**84,000,000**	**(130,131,997)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
:1000100 Headquarters ministrative Services.				
:1000101 Headquarters	2110100 Basic Salaries - Permanent Employees	102,231,185	104,173,614	1,942,429
	2110300 Personal Allowance - Paid as Part of Salary	70,114,800	72,573,564	2,458,764
	2210200 Communication, Supplies and Services	85,414,871	11,814,871	(73,600,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,977,680	27,706,384	12,728,704
	2210400 Foreign Travel and Subsistence, and other transportation costs	11,495,106	19,945,596	8,450,490
	2210500 Printing , Advertising and Information Supplies and Services	3,955,800	4,088,010	132,210
	2210800 Hospitality Supplies and Services	12,717,698	13,756,784	1,039,086
	2211100 Office and General Supplies and Services	8,825,000	12,443,000	3,618,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,797,430	13,997,430	4,200,000
	2710100 Government Pension and Retirement Benefits	1,300,000	4,300,000	3,000,000
	3111000 Purchase of Office Furniture and General Equipment	2,800,000	2,590,000	(210,000)
	Change in Net Expenditure Sub-head..... Kshs			**(36,240,317)**
:1000102 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	491,040	454,212	(36,828)
	2210800 Hospitality Supplies and Services	5,493,000	5,081,025	(411,975)
	2211100 Office and General Supplies and Services	160,000	148,000	(12,000)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			**(460,80**
1121000103 Kenya Information Communication Board	2630100 Current Grants to Government Agencies and other Levels of Government	98,764,800	138,764,800	40,000,0
	2710100 Government Pension and Retirement Benefits	20,000,000	10,000,000	(10,000,0
	Change in Net Expenditure Sub-head..... Kshs			**30,000,0**
1121000105 Kenya YearBook Board	2710100 Government Pension and Retirement Benefits	2,000,000	1,000,000	(1,000,0
	Change in Net Expenditure Sub-head..... Kshs			**(1,000,0**
1121000106 Media Council of Kenya	**Change in Net Expenditure Sub-head..... Kshs**			
1121000108 Kenya Broadcasting Corporation(KBC)	2630100 Current Grants to Government Agencies and other Levels of Government	449,500,000	424,717,353	(24,782,64
	Change in Net Expenditure Sub-head..... Kshs			**(24,782,64**
1121000109 Business Processing Outsourcing	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,360,000	12,658,000	3,298,0
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,747,500	4,272,750	(474,75
	2210500 Printing , Advertising and Information Supplies and Services	4,173,188	7,964,529	3,791,3
	2210800 Hospitality Supplies and Services	4,140,000	13,829,500	9,689,5
	3111000 Purchase of Office Furniture and General Equipment	4,000,000	3,700,000	(300,0
	Change in Net Expenditure Sub-head..... Kshs			**16,004,0**
1121000112 Strategic Intervention (Presidential Digital Talent)	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,000,000	4,000,0
	2210500 Printing , Advertising and Information Supplies and Services	-	2,000,000	2,000,0

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210700 Training Expenses	250,000,000	169,000,000	(81,000,000)
	2210800 Hospitality Supplies and Services	-	10,000,000	10,000,000
	2211300 Other Operating Expenses	-	10,000,000	10,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	40,000,000	40,000,000
	Change in Net Expenditure Sub-head..... Kshs			**(15,000,000)**
21000100 Headquarters ministrative Services	**Change in Net Expenditure Head..... Kshs**			**(31,479,676)**
21000200 Directorate of mmunication.				
21000201 Headquarters	2110100 Basic Salaries - Permanent Employees	2,221,920	769,416	(1,452,504)
	2110300 Personal Allowance - Paid as Part of Salary	1,122,000	684,012	(437,988)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	695,520	643,356	(52,164)
	2210400 Foreign Travel and Subsistence, and other transportation costs	475,915	428,324	(47,591)
	2210500 Printing , Advertising and Information Supplies and Services	267,960	254,562	(13,398)
	2210800 Hospitality Supplies and Services	12,998,620	12,023,724	(974,896)
	3111000 Purchase of Office Furniture and General Equipment	504,000	466,200	(37,800)
	Change in Net Expenditure Sub-head..... Kshs			**(3,016,341)**
21000203 Government vertising Agency	2210500 Printing , Advertising and Information Supplies and Services	391,520,000	391,764,000	244,000
	2630100 Current Grants to Government Agencies and other Levels of Government	90,000,000	102,000,000	12,000,000

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Gross Expenditure..... Kshs.			**12,244,00**
	Appropriations in Aid			80,000,00
	3540400 Receipts from the Sale of Non-Produced Assets	-	80,000,000	80,000,00
	Change in Net Expenditure Sub-head..... Kshs			**(67,756,00**
1121000200 Directorate of Communication	**Change in Net Expenditure Head..... Kshs**			**(70,772,34**
1121000300 Central Planning Unit.				
1121000301 Headquarters	2110100 Basic Salaries - Permanent Employees	4,781,256	5,072,784	291,52
	2110300 Personal Allowance - Paid as Part of Salary	2,533,444	2,903,476	370,03
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,977,840	1,829,502	(148,33
	2210400 Foreign Travel and Subsistence, and other transportation costs	932,063	838,857	(93,20
	2210500 Printing , Advertising and Information Supplies and Services	494,370	469,652	(24,71
	2210800 Hospitality Supplies and Services	3,094,291	2,862,220	(232,07
	3111000 Purchase of Office Furniture and General Equipment	172,000	159,100	(12,90
	Change in Net Expenditure Sub-head..... Kshs			**150,32**
1121000300 Central Planning Unit	**Change in Net Expenditure Head..... Kshs**			**150,32**
1121000500 Financial Management and Procurement Services.				
1121000501 Headquarters	2110100 Basic Salaries - Permanent Employees	5,369,676	5,786,873	417,19

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	2,689,596	2,981,628	292,032
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,960,512	4,588,474	(372,038)
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,491,802	2,242,622	(249,180)
	2210500 Printing , Advertising and Information Supplies and Services	192,900	183,255	(9,645)
	2210800 Hospitality Supplies and Services	4,534,875	4,194,760	(340,115)
	3111000 Purchase of Office Furniture and General Equipment	1,568,000	1,450,400	(117,600)
	Change in Net Expenditure Sub-head..... Kshs			**(379,349)**
:1000500 Financial inagement and ocurement Services	**Change in Net Expenditure Head..... Kshs**			**(379,349)**
:1000600 Directorate of ormation.				
:1000601 Headquarters	2110100 Basic Salaries - Permanent Employees	44,922,444	44,721,958	(200,486)
	2110300 Personal Allowance - Paid as Part of Salary	32,774,577	28,469,769	(4,304,808)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,981,671	4,608,046	(373,625)
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,970,848	1,773,764	(197,084)
	2210500 Printing , Advertising and Information Supplies and Services	2,144,301	2,037,086	(107,215)
	2210800 Hospitality Supplies and Services	2,631,950	2,434,554	(197,396)
	3111000 Purchase of Office Furniture and General Equipment	600,000	555,000	(45,000)
	Change in Net Expenditure Sub-head..... Kshs			**(5,425,614)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1121000600 Directorate of Information	**Change in Net Expenditure Head..... Kshs**			**(5,425,61**
1121000700 News and Information Services.				
1121000701 Headquarters	2211100 Office and General Supplies and Services	3,456,000	3,956,000	500,0
	2211200 Fuel Oil and Lubricants	6,790,034	9,290,034	2,500,0
	2220200 Routine Maintenance - Other Assets	2,825,316	3,825,316	1,000,0
	Change in Gross Expenditure..... Kshs.			**4,000,0**
	Appropriations in Aid			4,000,0
	3540400 Receipts from the Sale of Non-Produced Assets	-	4,000,000	4,000,0
	Change in Net Expenditure Sub-head..... Kshs			
1121000700 News and Information Services	**Change in Net Expenditure Head..... Kshs**			
1121000800 Photography and Kenya News Agency.				
1121000801 Headquarters	2110100 Basic Salaries - Permanent Employees	2,895,288	2,994,300	99,0
	2110300 Personal Allowance - Paid as Part of Salary	1,388,368	1,451,380	63,0
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,599,363	2,196,472	(402,89
	2210500 Printing , Advertising and Information Supplies and Services	352,800	335,165	(17,63
	3111000 Purchase of Office Furniture and General Equipment	160,000	148,000	(12,00
	Change in Net Expenditure Sub-head..... Kshs			**(270,50**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
21000800 Photography and nya News Agency	**Change in Net Expenditure Head..... Kshs**			**(270,502)**
21000900 Mobile Cinema d Library Services.				
21000901 Headquarters	2110100 Basic Salaries - Permanent Employees	1,246,728	1,443,240	196,512
	2110300 Personal Allowance - Paid as Part of Salary	794,672	814,676	20,004
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,010,550	2,784,759	(225,791)
	2210500 Printing , Advertising and Information Supplies and Services	1,782,750	1,651,563	(131,187)
	2210800 Hospitality Supplies and Services	650,349	591,573	(58,776)
	3111000 Purchase of Office Furniture and General Equipment	408,461	377,826	(30,635)
	Change in Net Expenditure Sub-head..... Kshs			**(229,873)**
21000900 Mobile Cinema d Library Services	**Change in Net Expenditure Head..... Kshs**			**(229,873)**
21001000 Regional blications.				
21001001 Headquarters	2110100 Basic Salaries - Permanent Employees	3,434,424	2,742,744	(691,680)
	2110300 Personal Allowance - Paid as Part of Salary	1,800,672	1,618,680	(181,992)
	Change in Net Expenditure Sub-head..... Kshs			**(873,672)**
21001000 Regional blications	**Change in Net Expenditure Head..... Kshs**			**(873,672)**
21001100 Central Media rvices.				
21001101 Headquarters	2110100 Basic Salaries - Permanent Employees	2,640,600	974,280	(1,666,320)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	1,590,000	942,000	(648,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,627,899	1,355,806	(272,093
	2210400 Foreign Travel and Subsistence, and other transportation costs	609,646	548,682	(60,964
	2210500 Printing , Advertising and Information Supplies and Services	470,833	449,902	(20,931
	2210800 Hospitality Supplies and Services	456,963	396,710	(60,253
	Change in Net Expenditure Sub-head..... Kshs			**(2,728,561**
1121001100 Central Media Services	**Change in Net Expenditure Head..... Kshs**			**(2,728,561**
1121001200 Kenya Institute of Mass Communication.				
1121001201 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	215,450,000	200,450,000	(15,000,000
	Change in Net Expenditure Sub-head..... Kshs			**(15,000,000**
1121001200 Kenya Institute of Mass Communication	**Change in Net Expenditure Head..... Kshs**			**(15,000,000**
1121001900 Information Technology Services.				
1121001901 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,428,840	3,171,677	(257,163
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,247,125	2,922,412	(324,713
	2210500 Printing , Advertising and Information Supplies and Services	492,693	468,758	(23,935
	2210800 Hospitality Supplies and Services	3,680,550	3,404,509	(276,041
	Change in Net Expenditure Sub-head..... Kshs			**(881,852**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
:1001900 Information :hnology Services	**Change in Net Expenditure Head..... Kshs**			**(881,852)**
:1002100 Public mmunications Office.				
:1002101 Headquarters	2110100 Basic Salaries - Permanent Employees	9,115,332	11,188,488	2,073,156
	2110300 Personal Allowance - Paid as Part of Salary	6,174,039	7,534,139	1,360,100
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,603,160	2,201,449	(401,711)
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,163,205	1,046,885	(116,320)
	2210500 Printing , Advertising and Information Supplies and Services	785,000	745,750	(39,250)
	2210800 Hospitality Supplies and Services	1,118,115	1,034,256	(83,859)
	3111000 Purchase of Office Furniture and General Equipment	440,000	407,000	(33,000)
	Change in Net Expenditure Sub-head..... Kshs			**2,759,116**
:1002100 Public mmunications Office	**Change in Net Expenditure Head..... Kshs**			**2,759,116**
:1002200 Information, mmunication and chnology Authority :TA).				
:1002201 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	60,000,000	55,000,000	(5,000,000)
	Change in Net Expenditure Sub-head..... Kshs			**(5,000,000)**
:1002200 Information, mmunication and chnology Authority (ICTA)	**Change in Net Expenditure Head..... Kshs**			**(5,000,000)**
	CHANGE IN NET EXPENDITURE FOR VOTE 1121 Ministry of Information Communications and Technology KShs.			**(130,131,997)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
		Kshs.		
	Total Approved Net Estimates.....	2,949,532,300		
	Less Amount As Above	130,131,997		
	NET TOTAL.....	2,819,400,303		

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the salaries and expenses of the Ministry of Sports, Culture and Arts including general administration and planning, sports policy, coordination and development of sports, national culture promotion and policy, Film Commission, Kenya Film Censorship Services, National Archives and Documentation Service, National Museums of Kenya and Library Service

KShs. 1,502,114,829

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0901000 P.1 Sports	740,597,811	-	740,597,811	-	-	-	-	920,000,000	920,000,000	1,660,597,811	-	1,660,597,811
0902000 P.2 Culture	915,266,073	2,000,000	913,266,073	-	-	4,000,000	(108,484)	240,000,000	235,891,516	1,151,157,589	2,000,000	1,149,157,589
0903000 P.3 The Arts	405,411,477	8,600,000	396,811,477	-	-	42,000,000	(9,294,837)	-	(51,294,837)	354,116,640	8,600,000	345,516,640
0904000 P.4 Library Services	579,539,000	-	579,539,000	-	-	10,000,000	-	58,000,000	48,000,000	627,539,000	-	627,539,000
0905000 P.5 General Administration, Planning and Support Services	306,524,917	400,000	306,124,917	-	-	-	34,518,150	315,000,000	349,518,150	656,043,067	400,000	655,643,067
TOTAL FOR VOTE R1131 Ministry of Sports Culture and Arts	**2,947,339,278**	**11,000,000**	**2,936,339,278**	-	-	**56,000,000**	**25,114,829**	**1,533,000,000**	**1,502,114,829**	**4,449,454,107**	**11,000,000**	**4,438,454,107**

Vote R1131 Ministry of Sports Culture and Arts

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the salaries and expenses of the Ministry of Sports, Culture and Arts including general administration and planning, sports policy, coordination and development of sports, national culture promotion and policy, Film Commission, Kenya Film Censorship Services, National Archives and Documentation Service, National Museums of Kenya and Library Service

KShs. 1,902,114,829

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015 2016			AMENDMENTS IN 2015 2016 TO THE APPROVED APPROPRIATIONS DUE TO						AMENDED APPROVED ESTIMATES 2015 2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A I A	NET
	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs
1131000400 Film Production Department - Headquarters	177 969,768	-	177 969 768	-	-	26 000 000	(10,836 256)	-	(36,836,256)	141,133,512	-	141,133,512
1131000500 Film Production Department - Field	48 765 109	-	48 765 109	-	-	-	1 541 419	-	1 541 419	50 306 528	-	50 306 528
1131000600 Film Censorship Services	178 676 600	8,600 000	170 076 600	-	-	16,000,000	-	-	(16 000 000)	162 676 600	8 600 000	154 076 600
1131000700 General Administration and Planning Services	294 776,533	400,000	294,376 533	-	-	-	34 518 150	315,000,000	349,518 150	644,294,683	400,000	643,894,683
1131001100 National Archives	87 764,732	2 000 000	85 764 732	-	-	-	837 186	-	837 186	88 601 918	2 000,000	86 601 918
1131001200 National Archives Field	44 263 418	-	44 263 418	-	-	-	(945 670)	-	(945 670)	43 317 748	-	43 317 748
1131001500 Museums Headquarters and Regional Museums	659 185 000	-	659 185 000	-	-	4 000 000	-	240,000,000	236,000,000	895,185,000	-	895 185 000
1131001700 Permanent Presidential Commission On Music	38 902,078	-	38 902 078	-	-	-	-	-	-	38 902,078	-	38 902 078
1131002700 Headquarters Cultural Services	49 015,605	-	49,015,605	-	-	-	-	-	-	49,015,605	-	49,015,605
1131002800 Kenya Cultural Centre	20,000,000	-	20 000 000	-	-	-	-	-	-	20 000 000	-	20,000 000
1131002900 Kenya National Library Service	567 400,000	-	567 400 000	-	-	10 000,000	-	58 000 000	48,000 000	615 400 000	-	615,400,000
1131003200 Library Services	12,139 000	-	12 139 000	-	-	-	-	-	-	12 139 000	-	12 139 000
1131003500 Kenya Academy of Sports	10 000,000	-	10 000 000	-	-	-	-	-	-	10 000 000	-	10 000,000
1131003600 Department of Sports	63 590,211	-	63 590 211	-	-	-	-	20 000 000	20 000 000	83,590 211	-	83 590 211

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the salaries and expenses of the Ministry of Sports, Culture and Arts including general administration and planning, sports policy, coordination and development of sports, national culture promotion and policy, Film Commission, Kenya Film Censorship Services, National Archives and Documentation Service, National Museums of Kenya and Library Service

KShs. 1,502,114,829

FORM 18

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1131003700 National Sports Fund	10,000,000	-	10,000,000	-	-	-	-	-	-	10,000,000	-	10,000,000
1131003800 Sports Kenya	657,007,600	-	657,007,600	-	-	-	-	900,000,000	900,000,000	1,557,007,600	-	1,557,007,600
1131004600 Department of Arts	16,135,240	-	16,135,240	-	-	-	-	-	-	16,135,240	-	16,135,240
1131004800 Finance Unit	11,748,384	-	11,748,384	-	-	-	-	-	-	11,748,384	-	11,748,384
TOTAL FOR VOTE R1131 Ministry of Sports Culture and Arts	**2,947,339,278**	**11,000,000**	**2,936,339,278**	**-**	**-**	**56,000,000**	**25,114,829**	**1,533,000,000**	**1,502,114,829**	**4,449,454,107**	**11,000,000**	**4,438,454,107**

Vote R1131 Ministry of Sports Culture and Arts

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the salaries and expenses of the Ministry of Sports, Culture and Arts including general administration and planning, sports policy, coordination and development of sports, national culture promotion and policy, Film Commission, Kenya Film Censorship Services, National Archives and Documentation Service, National Museums of Kenya and Library Service

KShs. 1,502,114,829

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1131000400 Film Production Department - Headquarters	(36,836,256)	-	(36,836,256)
1131000500 Film Production Department - Field	1,541,419	-	1,541,419
1131000600 Film Censorship Services	(16,000,000)	-	(16,000,000)
1131000700 General Administration and Planning Services	349,518,150	-	349,518,150
1131001100 National Archives	837,186	-	837,186
1131001200 National Archives Field	(945,670)	-	(945,670)
1131001500 Museums Headquarters and Regional Museums	236,000,000	-	236,000,000
1131002900 Kenya National Library Service	48,000,000	-	48,000,000
1131003600 Department of Sports	20,000,000	-	20,000,000
1131003800 Sports Kenya	900,000,000	-	900,000,000
Total for Vote R1131 Ministry of Sports Culture and Arts KShs.	**1,502,114,829**	**-**	**1,502,114,829**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1131 Ministry of Sports Culture and Arts

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1000400 Film Production partment - Headquarters.				
1000401 Film Production partment - Headquarters	2110100 Basic Salaries - Permanent Employees	37,720,021	33,923,262	(3,796,759)
	2110300 Personal Allowance - Paid as Part of Salary	23,750,280	16,710,783	(7,039,497)
	2211000 Specialised Materials and Supplies	18,640,625	12,640,625	(6,000,000)
	2630100 Current Grants to Government Agencies and other Levels of Government	84,000,000	64,000,000	(20,000,000)
	Change in Net Expenditure Sub-head..... Kshs			**(36,836,256)**
1000400 Film Production partment - Headquarters	**Change in Net Expenditure Head..... Kshs**			**(36,836,256)**
1000500 Film Production partment - Field.				
1000501 Film Production partment - Field	2110100 Basic Salaries - Permanent Employees	13,324,361	14,752,068	1,427,707
	2110300 Personal Allowance - Paid as Part of Salary	17,771,377	17,885,089	113,712
	Change in Net Expenditure Sub-head..... Kshs			**1,541,419**
1000500 Film Production partment - Field	**Change in Net Expenditure Head..... Kshs**			**1,541,419**
1000600 Film Censorship rvices.				
1000602 Kenya Film mmission	2630100 Current Grants to Government Agencies and other Levels of Government	82,422,000	74,422,000	(8,000,000)
	Change in Net Expenditure Sub-head..... Kshs			**(8,000,000)**
1000603 Kenya Film nsorship Board	2630100 Current Grants to Government Agencies and other Levels of Government	96,254,600	88,254,600	(8,000,000)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1131 Ministry of Sports Culture and Arts

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			**(8,000,000**
1131000600 Film Censorship Services	**Change in Net Expenditure Head..... Kshs**			**(16,000,000**
1131000700 General Administration and Planning Services.				
1131000701 Headquarters	2110100 Basic Salaries - Permanent Employees	82,030,966	108,816,808	26,785,84
	2110300 Personal Allowance - Paid as Part of Salary	54,925,467	62,657,775	7,732,30
	2210200 Communication, Supplies and Services	3,145,392	5,145,392	2,000,00
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,659,870	5,159,870	3,500,00
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,062,120	4,062,120	3,000,00
	2210800 Hospitality Supplies and Services	3,781,095	6,281,095	2,500,00
	2211100 Office and General Supplies and Services	2,000,600	3,000,600	1,000,00
	2211200 Fuel Oil and Lubricants	1,890,000	3,890,000	2,000,00
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,060,000	4,060,000	1,000,00
	2630100 Current Grants to Government Agencies and other Levels of Government	-	300,000,000	300,000,00
	Change in Net Expenditure Sub-head..... Kshs			**349,518,15**
1131000700 General Administration and Planning Services	**Change in Net Expenditure Head..... Kshs**			**349,518,15**
1131001100 National Archives.				
1131001101 Headquarters	2110100 Basic Salaries - Permanent Employees	41,334,469	39,459,703	(1,874,76

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1131 Ministry of Sports Culture and Arts

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	14,953,408	17,665,360	2,711,952
	Change in Net Expenditure Sub-head..... Kshs			**837,186**
1001100 National Archives	**Change in Net Expenditure Head..... Kshs**			**837,186**
1001200 National Archives ld.				
1001201 Headquarters	2110100 Basic Salaries - Permanent Employees	14,053,078	14,414,184	361,106
	2110300 Personal Allowance - Paid as Part of Salary	8,095,284	6,788,508	(1,306,776)
	Change in Net Expenditure Sub-head..... Kshs			**(945,670)**
1001200 National Archives ld	**Change in Net Expenditure Head..... Kshs**			**(945,670)**
1001500 Museums adquarters and Regional iseums.				
1001501 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	630,000,000	870,000,000	240,000,000
	Change in Net Expenditure Sub-head..... Kshs			**240,000,000**
1001502 Institute of Primate search	2211000 Specialised Materials and Supplies	5,000,000	1,000,000	(4,000,000)
	Change in Net Expenditure Sub-head..... Kshs			**(4,000,000)**
1001500 Museums adquarters and Regional iseums	**Change in Net Expenditure Head..... Kshs**			**236,000,000**
1002900 Kenya National rary Service.				
1002901 Headquarters	2211000 Specialised Materials and Supplies	22,400,000	12,400,000	(10,000,000)
	2630100 Current Grants to Government Agencies and other Levels of Government	545,000,000	603,000,000	58,000,000

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1131 Ministry of Sports Culture and Arts

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			**48,000,0**
1131002900 Kenya National Library Service	**Change in Net Expenditure Head..... Kshs**			**48,000,0**
1131003600 Department of Sports.				
1131003604 Sports Registrar	2210200 Communication, Supplies and Services	180,000	680,000	500,0
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,008,000	9,008,000	8,000,0
	2210500 Printing , Advertising and Information Supplies and Services	175,000	675,000	500,0
	2210700 Training Expenses	400,000	700,000	300,0
	2210800 Hospitality Supplies and Services	630,000	1,430,000	800,0
	2211100 Office and General Supplies and Services	1,250,000	2,050,000	800,0
	2211200 Fuel Oil and Lubricants	315,000	1,315,000	1,000,0
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	1,100,000	800,0
	2220200 Routine Maintenance - Other Assets	375,000	575,000	200,0
	3111000 Purchase of Office Furniture and General Equipment	2,960,000	9,960,000	7,000,0
	3111100 Purchase of Specialised Plant, Equipment and Machinery	470,000	570,000	100,0
	Change in Net Expenditure Sub-head..... Kshs			**20,000,0**
1131003600 Department of Sports	**Change in Net Expenditure Head..... Kshs**			**20,000,0**
1131003800 Sports Kenya.				

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1131 Ministry of Sports Culture and Arts

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1003803 International npetitions	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	87,656,000	157,656,000	70,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	342,160,000	472,160,000	130,000,000
	2210800 Hospitality Supplies and Services	59,900,000	159,900,000	100,000,000
	Change in Net Expenditure Sub-head..... Kshs			**300,000,000**
1003804 World Youth ampionship	2630100 Current Grants to Government Agencies and other Levels of Government	-	600,000,000	600,000,000
	Change in Net Expenditure Sub-head..... Kshs			**600,000,000**
1003800 Sports Kenya	**Change in Net Expenditure Head..... Kshs**			**900,000,000**
	CHANGE IN NET EXPENDITURE FOR VOTE 1131 Ministry of Sports Culture and Arts KShs.			**1,502,114,829**

	Kshs.
Total Approved Net Estimates.....	2,936,339,278
Add Sum now required	1,502,114,829
NET TOTAL.....	4,438,454,107

Vote R1141 Ministry of Labour Social Security and Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015 2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO						AMENDED APPROVED ESTIMATES 2015 2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A I A	NET
	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs
0906000 P 1 Promotion of the Best Labour Practice	449 070 264	6 500 000	442,570,264	-	-	2 359 679	14 126,477	60 000 000	71 766 798	520 837 062	6 500 000	514 337 062
0907000 P 2 Manpower Development, Employment and Productivity Management	565 443,783	102 899 480	462 544 303	-	-	1 346 992	(64 623 184)	72,928,103	6,957 927	469 502,230	-	469,502 230
0908000 P 3 Social Development and Children Services	2,654 858,489	43,765 000	2 611,093,489	-	-	12 923 830	58 440,967	(55,000 000)	(9 482 863)	2,645,375 626	43,765 000	2,601 610,626
0909000 P 4 National Social Safety Net	5 065 715 777	-	5 065,715,777	-	-	26 107,430	(10,600 000)	(199 000 000)	(235,707,430)	4 830,008,347	-	4,830,008 347
0910000 P 5 General Administration Planning and Support Services	579 458 157	2 500 000	576 958 157	-	-	1,260 844	(2 723,233)	30,000,000	26 015 923	605,474 080	2 500 000	602 974 080
TOTAL FOR VOTE R1141 Ministry of Labour Social Security and Services	**9,314,546,470**	**155,664,480**	**9,158,881,990**	**-**	**-**	**43,998,775**	**(5,378,973)**	**(91,071,897)**	**(140,449,645)**	**9,071,197,345**	**52,765,000**	**9,018,432,345**

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1141000100 Headquarters Administrative services	449,729,631	1,600,000	448,129,631	-	-	212,780	9,311,241	30,000,000	39,098,461	488,828,092	1,600,000	487,228,092
1141000200 Economic Planning Division	34,875,895	-	34,875,895	-	-	366,822	(5,773,731)	-	(6,140,553)	28,735,342	-	28,735,342
1141000300 Financial Management services	45,696,651	-	45,696,651	-	-	419,271	(6,260,743)	-	(6,680,014)	39,016,637	-	39,016,637
1141000400 Diplomatic Mission Labour Attach, Geneva	42,737,262	-	42,737,262	-	-	-	-	-	-	42,737,262	-	42,737,262
1141000500 Office of the Labour Commissioner	93,012,619	1,000,000	92,012,619	-	-	1,117,428	2,729,692	60,000,000	61,612,264	154,624,883	1,000,000	153,624,883
1141000700 Labour Service Field Offices	140,128,856	-	140,128,856	-	-	551,461	5,288,451	-	4,736,990	144,865,846	-	144,865,846
1141000900 Productivity Center of Kenya	33,743,699	-	33,743,699	-	-	504,942	845,847	-	340,905	34,084,604	-	34,084,604
1141001000 Director of Occupational Health and Safety Services	83,561,029	3,000,000	80,561,029	-	-	417,263	3,402,575	-	2,985,312	86,546,341	3,000,000	83,546,341
1141001100 Occupational Health and Safety Field Services	76,145,269	2,500,000	73,645,269	-	-	273,527	2,705,759	-	2,432,232	78,577,501	2,500,000	76,077,501
1141001200 National Employment Bureau	20,612,461	-	20,612,461	-	-	236,042	4,810,798	-	4,574,756	25,187,217	-	25,187,217
1141001300 National Employment Field Services	44,393,246	-	44,393,246	-	-	140,510	1,701,867	-	1,561,357	45,954,603	-	45,954,603
1141001400 Manpower Planning Department	26,525,111	-	26,525,111	-	-	298,492	6,359,738	-	6,061,246	32,586,357	-	32,586,357
1141001500 Manpower Development Department	17,971,386	-	17,971,386	-	-	167,006	586,669	-	419,663	18,391,049	-	18,391,049
1141002900 National Industrial Training Authority (NITA)	424,628,927	102,899,480	321,729,447	-	-	-	(78,928,103)	72,928,103	(6,000,000)	315,729,447	-	315,729,447

Vote R1141 Ministry of Labour Social Security and Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

FORM 18

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015 2016 TO THE APPROVED APPROPRIATIONS DUE TO						AMENDED APPROVED ESTIMATES 2015 2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A I A	NET
1141003400 Social Protection Secretariate	132 400 053	900 000	131 500 053	-	-	2 677 790	-	-	(2 677,790)	129 722 263	900 000	128,822 263
1141003600 Social Development Services	185 568 497	40 000 000	145 568 497	-	(3,500 000)	2 136 141	5 873 096	-	236 955	185 805 452	40 000 000	145 805 452
1141003700 Social Welfare	291,145,069	-	291 145 069	-	-	339,533	16,530 292	-	16 190 759	307,335,828	-	307 335 828
1141003800 Vocational rehabilitation	175 398 701	705,000	174,693 701	-	21 000 000	-	3,580 688	-	24,580 688	199 979 389	705,000	199,274,389
1141003900 Rehabilitation School	220,878,998	750,000	220,128 998	-	(7,500 000)	-	10,704 537	-	3 204 537	224 083,535	750,000	223,333 535
1141004000 Children s Remand Homes	137 133 140	1,300,000	135,833,140	-	(10,000,000)	-	2,589,041	-	(7,410,959)	129 722,181	1,300,000	128,422,181
1141004100 National Council for Children's Services	70 000 000	-	70 000 000	-	-	-	-	-	-	70 000 000	-	70 000,000
1141004300 District Children's Services	639 570,941	-	639 570 941	-	-	9,472,615	15 162 312	-	5,689 697	645 260,638	-	645,260 638
1141004500 Children s Services	946 217 325	1 010 000	945 207 325	-	-	975,541	4 001 001	(55,000 000)	(51,974,540)	894 242 785	1,010 000	893,232,785
1141004600 Cash Transfer to Older Persons	2,966 299 971	-	2 966 299 971	-	-	23,691,611	(10,600 000)	(75 000 000)	(109 291 611)	2,857,008,360	-	2 857 008 360
1141004700 Cash Transfer to Orphans and Vulnerable Children	816 171,733	-	816 171 733	-	-	-	-	(44 000 000)	(44 000,000)	772,171,733	-	772 171 733
1141004800 Cash Transfer to Persons with Severe Disabilities	1 200 000 000	-	1 200 000 000	-	-	-	-	(80 000 000)	(80 000 000)	1 120 000,000	-	1 120,000 000
TOTAL FOR VOTE R1141 Ministry of Labour Social Security and Services	**9,314,546,470**	**155,664,480**	**9,158,881,990**	**-**	**-**	**43,990,775**	**(5,378,973)**	**(91,071,897)**	**(140,449,645)**	**9,071,197,345**	**52,765,000**	**9,018,432,345**

Vote R1141 Ministry of Labour Social Security and Services

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1141000100 Headquarters Administrative services	39,098,461	-	39,098,461
1141000200 Economic Planning Division	(6,140,553)	-	(6,140,553)
1141000300 Financial Management services	(6,680,014)	-	(6,680,014)
1141000500 Office of the Labour Commissioner	61,612,264	-	61,612,264
1141000700 Labour Service Field Offices	4,736,990	-	4,736,990
1141000900 Productivity Center of Kenya	340,905	-	340,905
1141001000 Director of Occupational Health and Safety Services	2,985,312	-	2,985,312
1141001100 Occupational Health and Safety Field Services	2,432,232	-	2,432,232
1141001200 National Employment Bureau	4,574,756	-	4,574,756
1141001300 National Employment Field Services	1,561,357	-	1,561,357
1141001400 Manpower Planning Department	6,061,246	-	6,061,246
1141001500 Manpower Development Department	419,663	-	419,663
1141002900 National Industrial Training Authority (NITA)	(108,899,480)	(102,899,480)	(6,000,000)
1141003400 Social Protection Secretariate	(2,677,790)	-	(2,677,790)
1141003600 Social Development Services	236,955	-	236,955
1141003700 Social Welfare	16,190,759	-	16,190,759
1141003800 Vocational rehabilitation	24,580,688	-	24,580,688

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1141003900 Rehabilitation School	3,204,537	-	3,204,537
1141004000 Children's Remand Homes	(7,410,959)	-	(7,410,959)
1141004300 District Children's Services	5,689,697	-	5,689,697
1141004500 Children's Services	(51,974,540)	-	(51,974,540)
1141004600 Cash Transfer to Older Persons	(109,291,611)	-	(109,291,611)
1141004700 Cash Transfer to Orphans and Vulnerable Children	(44,000,000)	-	(44,000,000)
1141004800 Cash Transfer to Persons with Severe Disabilities	(80,000,000)	-	(80,000,000)
Total for Vote R1141 Ministry of Labour Social Security and Services KShs.	**(243,349,125)**	**(102,899,480)**	**(140,449,645)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1000100 Headquarters ministrative services.				
1000101 Headquarters	2110100 Basic Salaries - Permanent Employees	57,271,154	62,342,374	5,071,220
	2110300 Personal Allowance - Paid as Part of Salary	97,051,443	103,351,189	6,299,746
	2210200 Communication, Supplies and Services	10,798,866	14,798,866	4,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,936,422	14,936,422	6,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,854,465	12,854,465	6,000,000
	2210800 Hospitality Supplies and Services	5,260,302	9,260,302	4,000,000
	2211100 Office and General Supplies and Services	8,944,253	12,944,253	4,000,000
	2211200 Fuel Oil and Lubricants	4,751,801	7,751,801	3,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,396,442	9,396,442	3,000,000
	Change in Net Expenditure Sub-head..... Kshs			**41,370,966**
1000102 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	940,129	869,619	(70,510)
	2210500 Printing , Advertising and Information Supplies and Services	127,036	120,684	(6,352)
	2210800 Hospitality Supplies and Services	519,598	480,628	(38,970)
	Change in Net Expenditure Sub-head..... Kshs			**(115,832)**
1000103 Information mmunication Technology it	2110100 Basic Salaries - Permanent Employees	4,165,548	2,730,189	(1,435,359)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	2,292,379	1,668,013	(624,36
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	527,499	487,937	(39,56
	2210800 Hospitality Supplies and Services	22,127	20,467	(1,66
	Change in Net Expenditure Sub-head..... Kshs			**(2,100,94**
1141000104 Communication Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	469,133	433,948	(35,18
	2210500 Printing , Advertising and Information Supplies and Services	73,599	69,919	(3,68
	2210800 Hospitality Supplies and Services	224,823	207,962	(16,86
	Change in Net Expenditure Sub-head..... Kshs			**(55,72**
1141000100 Headquarters Administrative services	**Change in Net Expenditure Head..... Kshs**			**39,098,46**
1141000200 Economic Planning Division.				
1141000201 Headquarters	2110100 Basic Salaries - Permanent Employees	16,623,978	12,317,964	(4,306,01
	2110300 Personal Allowance - Paid as Part of Salary	8,424,162	6,956,445	(1,467,71
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,345,061	3,094,182	(250,87
	2210400 Foreign Travel and Subsistence, and other transportation costs	379,618	341,656	(37,96
	2210500 Printing , Advertising and Information Supplies and Services	143,808	136,618	(7,19
	2210800 Hospitality Supplies and Services	943,880	873,089	(70,79
	Change in Net Expenditure Sub-head..... Kshs			**(6,140,55**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1000200 Economic nning Division	**Change in Net Expenditure Head..... Kshs**			**(6,140,553)**
1000300 Financial nagement services.				
1000301 Headquarters	2110100 Basic Salaries - Permanent Employees	25,255,195	20,568,057	(4,687,138)
	2110300 Personal Allowance - Paid as Part of Salary	11,174,637	9,601,032	(1,573,605)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,145,258	2,909,363	(235,895)
	2210400 Foreign Travel and Subsistence, and other transportation costs	846,759	762,083	(84,676)
	2210500 Printing , Advertising and Information Supplies and Services	177,684	168,800	(8,884)
	2210800 Hospitality Supplies and Services	1,197,542	1,107,726	(89,816)
	Change in Net Expenditure Sub-head..... Kshs			**(6,680,014)**
1000300 Financial nagement services	**Change in Net Expenditure Head..... Kshs**			**(6,680,014)**
1000500 Office of the bour Commissioner.				
1000501 Headquarters	2110100 Basic Salaries - Permanent Employees	32,175,481	34,781,290	2,605,809
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,550,621	1,434,324	(116,297)
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,729,796	6,056,816	(672,980)
	2210500 Printing , Advertising and Information Supplies and Services	487,802	463,412	(24,390)
	2210800 Hospitality Supplies and Services	4,050,150	3,746,389	(303,761)
	2211300 Other Operating Expenses	4,936,852	64,936,852	60,000,000

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			**61,488,38**
1141000502 Registrar of Trade Unions	2110100 Basic Salaries - Permanent Employees	1,529,659	1,653,542	123,88
	Change in Net Expenditure Sub-head..... Kshs			**123,88**
1141000500 Office of the Labour Commissioner	**Change in Net Expenditure Head..... Kshs**			**61,612,26**
1141000700 Labour Service Field Offices.				
1141000701 Headquarters	2110100 Basic Salaries - Permanent Employees	65,299,644	70,588,095	5,288,45
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,352,801	6,801,340	(551,46
	Change in Net Expenditure Sub-head..... Kshs			**4,736,99**
1141000700 Labour Service Field Offices	**Change in Net Expenditure Head..... Kshs**			**4,736,99**
1141000900 Productivity Center of Kenya.				
1141000901 Headquarters	2110100 Basic Salaries - Permanent Employees	11,213,364	10,134,520	(1,078,84
	2110300 Personal Allowance - Paid as Part of Salary	3,340,844	5,265,535	1,924,69
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,011,112	1,860,278	(150,83
	2210400 Foreign Travel and Subsistence, and other transportation costs	795,962	716,365	(79,59
	2210500 Printing , Advertising and Information Supplies and Services	896,009	851,209	(44,80
	2210800 Hospitality Supplies and Services	3,062,817	2,833,106	(229,71
	Change in Net Expenditure Sub-head..... Kshs			**340,90**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1000900 Productivity nter of Kenya	**Change in Net Expenditure Head..... Kshs**			**340,905**
1001000 Director of cupational Health and ety Services.				
1001001 Headquarters	2110100 Basic Salaries - Permanent Employees	30,366,931	33,454,506	3,087,575
	2110300 Personal Allowance - Paid as Part of Salary	30,924,324	31,239,324	315,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,580,767	3,312,210	(268,557)
	2210400 Foreign Travel and Subsistence, and other transportation costs	635,198	571,677	(63,521)
	2210500 Printing , Advertising and Information Supplies and Services	143,239	136,077	(7,162)
	2210800 Hospitality Supplies and Services	1,040,308	962,285	(78,023)
	Change in Net Expenditure Sub-head..... Kshs			**2,985,312**
1001000 Director of cupational Health and ety Services	**Change in Net Expenditure Head..... Kshs**			**2,985,312**
1001100 Occupational alth and Safety Field rvices.				
1001101 Headquarters	2110100 Basic Salaries - Permanent Employees	33,409,623	36,115,382	2,705,759
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,647,034	3,373,507	(273,527)
	Change in Net Expenditure Sub-head..... Kshs			**2,432,232**
1001100 Occupational alth and Safety Field rvices	**Change in Net Expenditure Head..... Kshs**			**2,432,232**
1001200 National ıployment Bureau.				
1001201 Headquarters	2110100 Basic Salaries - Permanent Employees	4,998,219	8,572,923	3,574,704

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	5,248,164	6,484,258	1,236,09
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	775,158	717,021	(58,13
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,369,638	1,232,674	(136,96
	2210500 Printing , Advertising and Information Supplies and Services	174,481	165,757	(8,72
	2210800 Hospitality Supplies and Services	429,558	397,341	(32,21
	Change in Net Expenditure Sub-head..... Kshs			**4,574,75**
1141001200 National Employment Bureau	**Change in Net Expenditure Head..... Kshs**			**4,574,75**
1141001300 National Employment Field Services.				
1141001301 Headquarters	2110100 Basic Salaries - Permanent Employees	21,013,967	22,715,834	1,701,86
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	938,336	867,961	(70,37
	2210500 Printing , Advertising and Information Supplies and Services	360,174	342,165	(18,00
	2210800 Hospitality Supplies and Services	695,010	642,884	(52,12
	Change in Net Expenditure Sub-head..... Kshs			**1,561,35**
1141001300 National Employment Field Services	**Change in Net Expenditure Head..... Kshs**			**1,561,35**
1141001400 Manpower Planning Department.				
1141001401 Headquarters	2110100 Basic Salaries - Permanent Employees	9,369,380	13,869,118	4,499,73
	2110300 Personal Allowance - Paid as Part of Salary	8,520,234	10,380,234	1,860,00

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,865,103	1,725,220	(139,883)
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,217,018	1,095,315	(121,703)
	2210500 Printing , Advertising and Information Supplies and Services	247,804	235,414	(12,390)
	2210800 Hospitality Supplies and Services	326,879	302,363	(24,516)
	Change in Net Expenditure Sub-head..... Kshs			**6,061,246**
1001400 Manpower nning Department	**Change in Net Expenditure Head..... Kshs**			**6,061,246**
1001500 Manpower velopment Department.				
1001501 Headquarters	2110100 Basic Salaries - Permanent Employees	7,243,958	7,830,627	586,669
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	741,646	686,022	(55,624)
	2210400 Foreign Travel and Subsistence, and other transportation costs	471,156	424,040	(47,116)
	2210500 Printing , Advertising and Information Supplies and Services	485,133	460,876	(24,257)
	2210800 Hospitality Supplies and Services	533,454	493,445	(40,009)
	Change in Net Expenditure Sub-head..... Kshs			**419,663**
1001500 Manpower velopment Department	**Change in Net Expenditure Head..... Kshs**			**419,663**
1002900 National lustrial Training Authority TA).				
1002901 Headquarters	2110100 Basic Salaries - Permanent Employees	66,377,863	17,326,705	(49,051,158)
	2110300 Personal Allowance - Paid as Part of Salary	39,409,475	9,532,530	(29,876,945)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2630100 Current Grants to Government Agencies and other Levels of Government	303,620,579	273,649,202	(29,971,37
	Change in Gross Expenditure..... Kshs.			**(108,899,48**
	Appropriations in Aid			(102,899,48
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	13,949,480	-	(13,949,48
	1420500 Receipts from Sales by Non-Market Establishments	88,950,000	-	(88,950,00
	Change in Net Expenditure Sub-head..... Kshs			**(6,000,00**
1141002900 National Industrial Training Authority (NITA)	**Change in Net Expenditure Head..... Kshs**			**(6,000,00**
1141003400 Social Protection Secretariate.				
1141003405 Personnel Administration Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,223,200	2,056,460	(166,74
	2210400 Foreign Travel and Subsistence, and other transportation costs	237,712	213,940	(23,77
	2210500 Printing , Advertising and Information Supplies and Services	531,431	504,859	(26,57
	2210800 Hospitality Supplies and Services	598,492	553,605	(44,88
	Change in Net Expenditure Sub-head..... Kshs			**(261,97**
1141003408 Social Protection Secretariat	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	26,280,000	24,309,000	(1,971,00
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,139,252	1,025,327	(113,92
	2210500 Printing , Advertising and Information Supplies and Services	5,350,000	5,082,500	(267,50
	2210800 Hospitality Supplies and Services	845,250	781,856	(63,39

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			**(2,415,819)**
1003400 Social Protection retariate	**Change in Net Expenditure Head..... Kshs**			**(2,677,790)**
1003600 Social velopment Services.				
1003601 Headquarters	2110100 Basic Salaries - Permanent Employees	49,954,059	61,932,506	11,978,447
	2110300 Personal Allowance - Paid as Part of Salary	32,086,182	25,980,831	(6,105,351)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,157,902	6,621,059	(536,843)
	2210400 Foreign Travel and Subsistence, and other transportation costs	162,463	146,217	(16,246)
	2210500 Printing , Advertising and Information Supplies and Services	16,007,104	15,206,748	(800,356)
	2210800 Hospitality Supplies and Services	10,561,637	6,278,941	(4,282,696)
	Change in Net Expenditure Sub-head..... Kshs			**236,955**
1003600 Social velopment Services	**Change in Net Expenditure Head..... Kshs**			**236,955**
1003700 Social Welfare.				
1003701 Headquarters	2110100 Basic Salaries - Permanent Employees	204,109,347	220,639,639	16,530,292
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	466,048	431,095	(34,953)
	2210400 Foreign Travel and Subsistence, and other transportation costs	293,671	264,305	(29,366)
	2210500 Printing , Advertising and Information Supplies and Services	7,918	7,522	(396)
	2210800 Hospitality Supplies and Services	3,664,232	3,389,414	(274,818)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			**16,190,75**
1141003700 Social Welfare	**Change in Net Expenditure Head..... Kshs**			**16,190,75**
1141003800 Vocational rehabilitation.				
1141003801 Headquarters	2110100 Basic Salaries - Permanent Employees	44,212,890	47,793,578	3,580,68
	2211000 Specialised Materials and Supplies	5,454,147	26,454,147	21,000,00
	Change in Net Expenditure Sub-head..... Kshs			**24,580,68**
1141003800 Vocational rehabilitation	**Change in Net Expenditure Head..... Kshs**			**24,580,68**
1141003900 Rehabilitation School.				
1141003901 Headquarters	2110100 Basic Salaries - Permanent Employees	57,196,865	59,900,011	2,703,14
	2110200 Basic Wages - Temporary Employees	8,260,000	3,260,000	(5,000,00
	2110300 Personal Allowance - Paid as Part of Salary	33,251,773	46,253,164	13,001,39
	2211000 Specialised Materials and Supplies	94,960,000	87,460,000	(7,500,00
	Change in Net Expenditure Sub-head..... Kshs			**3,204,53**
1141003900 Rehabilitation School	**Change in Net Expenditure Head..... Kshs**			**3,204,53**
1141004000 Children's Remand Homes.				
1141004001 Headquarters	2110100 Basic Salaries - Permanent Employees	31,968,440	34,557,481	2,589,04
	2211000 Specialised Materials and Supplies	73,510,000	63,510,000	(10,000,00

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			**(7,410,959)**
1004000 Children's mand Homes	**Change in Net Expenditure Head..... Kshs**			**(7,410,959)**
1004300 District ildren's Services.				
1004301 Headquarters	2110100 Basic Salaries - Permanent Employees	187,218,088	202,380,400	15,162,312
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	97,919,740	90,575,759	(7,343,981)
	2210500 Printing , Advertising and Information Supplies and Services	1,200,000	1,140,000	(60,000)
	2210800 Hospitality Supplies and Services	22,332,000	20,657,100	(1,674,900)
	3111000 Purchase of Office Furniture and General Equipment	5,249,792	4,856,058	(393,734)
	Change in Net Expenditure Sub-head..... Kshs			**5,689,697**
1004300 District ildren's Services	**Change in Net Expenditure Head..... Kshs**			**5,689,697**
1004500 Children's vices.				
1004501 Headquarters	2110100 Basic Salaries - Permanent Employees	49,402,739	53,403,740	4,001,001
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,348,800	2,172,640	(176,160)
	2210400 Foreign Travel and Subsistence, and other transportation costs	819,600	737,640	(81,960)
	2210500 Printing , Advertising and Information Supplies and Services	234,000	222,300	(11,700)
	2210800 Hospitality Supplies and Services	7,711,463	7,133,103	(578,360)
	2640100 Scholarships and other Educational Benefits	400,000,000	363,000,000	(37,000,000)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2640400 Other Current Transfers, Grants and Subsidies	54,000,000	50,000,000	(4,000,00
	Change in Net Expenditure Sub-head..... Kshs			**(37,847,17**
1141004503 Alternative Family Care Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	989,145	914,959	(74,18
	2210400 Foreign Travel and Subsistence, and other transportation costs	157,365	141,628	(15,73
	2210500 Printing , Advertising and Information Supplies and Services	70,000	66,500	(3,50
	2210800 Hospitality Supplies and Services	252,500	233,562	(18,93
	3111000 Purchase of Office Furniture and General Equipment	200,000	185,000	(15,00
	Change in Net Expenditure Sub-head..... Kshs			**(127,36**
1141004504 Child Welfare Society of Kenya	2630100 Current Grants to Government Agencies and other Levels of Government	361,250,000	347,250,000	(14,000,00
	Change in Net Expenditure Sub-head..... Kshs			**(14,000,00**
1141004500 Children's Services	**Change in Net Expenditure Head..... Kshs**			**(51,974,54**
1141004600 Cash Transfer to Older Persons.				
1141004601 Headquarters	2110200 Basic Wages - Temporary Employees	20,000,000	9,400,000	(10,600,00
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	129,563,046	119,845,818	(9,717,22
	2210500 Printing , Advertising and Information Supplies and Services	13,975,000	13,276,250	(698,75
	2210800 Hospitality Supplies and Services	158,808,440	146,897,807	(11,910,63
	2640400 Other Current Transfers, Grants and Subsidies	2,334,512,963	2,261,512,963	(73,000,00

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	18,200,000	14,835,000	(3,365,000)
	Change in Net Expenditure Sub-head..... Kshs			**(109,291,611)**
1004600 Cash Transfer to ler Persons	**Change in Net Expenditure Head..... Kshs**			**(109,291,611)**
1004700 Cash Transfer to phans and Vulnerable ildren.				
1004701 Headquarters	2640400 Other Current Transfers, Grants and Subsidies	796,936,000	752,936,000	(44,000,000)
	Change in Net Expenditure Sub-head..... Kshs			**(44,000,000)**
1004700 Cash Transfer to phans and Vulnerable ildren	**Change in Net Expenditure Head..... Kshs**			**(44,000,000)**
1004800 Cash Transfer to sons with Severe abilities.				
1004801 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	1,200,000,000	1,120,000,000	(80,000,000)
	Change in Net Expenditure Sub-head..... Kshs			**(80,000,000)**
1004800 Cash Transfer to sons with Severe abilities	**Change in Net Expenditure Head..... Kshs**			**(80,000,000)**
	CHANGE IN NET EXPENDITURE FOR VOTE 1141 Ministry of Labour Social Security and Services KShs.			**(140,449,645)**

	Kshs.
Total Approved Net Estimates.....	9,158,881,990
Less Amount As Above	140,449,645
NET TOTAL.....	9,018,432,345

Vote R1151 Ministry of Energy and Petroleum

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Ministry of Energy and Petroleum, including general administration and planning, energy policy and development renewable energy development electric power development and petroleum exploration and distribution

KShs. 41,058,336

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A I A	NET
	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs
0211000 P 1 General Administration Planning and Support Services	317 116 206	175 300 000	141,816,206	-	-	1 399 836	22 984 877	21 000,000	42 585 041	359 701 247	175 300 000	184 401 247
0212000 P2 Power Generation	741,423,414	14,273 310	727 150,104	-	-	-	-	-	-	741 423 414	14,273,310	727 150,104
0213000 P3 Power Transmission and Distribution	836 031 718	7 700 000	828 331,718	-	-	2 515 388		-	(2 515 388)	833,516,330	7 700,000	825 816,330
0214000 P4 Alternative Energy Technologies	138 632 098	42 861 996	95,770,102	-	-	-	988 683	-	988 683	139,620 781	42 861,996	96,758 785
0215000 P5 Exploration and Distribution of Oil and Gas	15 864 694	15 864,694	-	-	-	-	-	-		15,864 694	15 864 694	-
TOTAL FOR VOTE R1151 Ministry of Energy and Petroleum	**2,049,068,130**	**256,000,000**	**1,793,068,130**	-	-	**3,915,224**	**23,973,560**	**21,000,000**	**41,058,336**	**2,090,126,466**	**256,000,000**	**1,834,126,466**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Ministry of Energy and Petroleum, including general administration and planning, energy policy and development, renewable energy development, electric power development and petroleum exploration and distribution

KShs. 41,058,336

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1151000100 Headquarters Administrative Services	247,787,264	143,700,000	104,087,264	-	-	1,399,836	21,542,447	21,000,000	41,142,611	288,929,875	143,700,000	145,229,875
1151000200 Headquarters Administration and Planning Services	21,137,745	11,600,000	9,537,745	-	-	-	1,442,430	-	1,442,430	22,580,175	11,600,000	10,980,175
1151000300 Financial Management and Procurement Services	48,191,197	20,000,000	28,191,197	-	-	-	-	-	-	48,191,197	20,000,000	28,191,197
1151000400 Woodfuel Resources Development	111,213,006	35,000,000	76,213,006	-	-	-	188,832	-	188,832	111,401,838	35,000,000	76,401,838
1151000500 Alternative Energy Technologies	24,616,252	7,861,996	16,754,256	-	-	-	-	-	-	24,616,252	7,861,996	16,754,256
1151000600 National Grid System	338,031,718	7,700,000	330,331,718	-	-	94,000	-	-	(94,000)	337,937,718	7,700,000	330,237,718
1151000700 Geothermal and Coal Resource Exploration and Development	735,423,414	14,273,310	721,150,104	-	-	-	-	-	-	735,423,414	14,273,310	721,150,104
1151000800 Rural Electrification Programme	504,000,000	-	504,000,000	-	-	2,421,388	-	-	(2,421,388)	501,578,612	-	501,578,612
1151000900 Petroleum Exploration and Distribution	18,667,534	15,864,694	2,802,840	-	-	-	799,851	-	799,851	19,467,385	15,864,694	3,602,691
TOTAL FOR VOTE R1151 Ministry of Energy and Petroleum	**2,049,068,130**	**256,000,000**	**1,793,068,130**	-	-	**3,915,224**	**23,973,560**	**21,000,000**	**41,058,336**	**2,090,126,466**	**256,000,000**	**1,834,126,466**

Vote R1151 Ministry of Energy and Petroleum

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Ministry of Energy and Petroleum, including general administration and planning, energy policy and development, renewable energy development, electric power development and petroleum exploration and distribution

KShs. 41,058,336

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1151000100 Headquarters Administrative Services	41,142,611	-	41,142,611
1151000200 Headquarters Administration and Planning Services	1,442,430	-	1,442,430
1151000400 Woodfuel Resources Development	188,832	-	188,832
1151000600 National Grid System	(94,000)	-	(94,000)
1151000800 Rural Electrification Programme	(2,421,388)	-	(2,421,388)
1151000900 Petroleum Exploration and Distribution	799,851	-	799,851
Total for Vote R1151 Ministry of Energy and Petroleum KShs.	**41,058,336**	-	**41,058,336**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1151 Ministry of Energy and Petroleum

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
51000100 Headquarters ministrative Services.				
51000101 Headquarters	2110100 Basic Salaries - Permanent Employees	80,937,474	98,276,532	17,339,058
	2110300 Personal Allowance - Paid as Part of Salary	79,743,860	83,947,249	4,203,389
	2210200 Communication, Supplies and Services	8,868,374	9,868,374	1,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,561,812	9,132,812	5,571,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,816,268	4,160,268	2,344,000
	2210500 Printing , Advertising and Information Supplies and Services	1,981,090	2,176,090	195,000
	2210800 Hospitality Supplies and Services	2,631,544	5,309,442	2,677,898
	2211100 Office and General Supplies and Services	8,287,500	10,605,500	2,318,000
	2710100 Government Pension and Retirement Benefits	-	6,000,000	6,000,000
	3111000 Purchase of Office Furniture and General Equipment	5,009,778	4,618,044	(391,734)
	Change in Net Expenditure Sub-head..... Kshs			**41,256,611**
51000102 Aids Control Unit	**Change in Net Expenditure Sub-head..... Kshs**			-
51000103 Information mmunication Technology it	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,024,000	949,000	(75,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	223,360	202,360	(21,000)
	2210500 Printing , Advertising and Information Supplies and Services	70,000	67,000	(3,000)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1151 Ministry of Energy and Petroleum

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	252,000	237,000	(15,00
	Change in Net Expenditure Sub-head..... Kshs			**(114,00**
1151000100 Headquarters Administrative Services	**Change in Net Expenditure Head..... Kshs**			**41,142,61**
1151000200 Headquarters Administration and Planning Services.				
1151000201 Headquarters	2110100 Basic Salaries - Permanent Employees	7,007,760	8,090,190	1,082,43
	2110300 Personal Allowance - Paid as Part of Salary	2,736,000	3,096,000	360,00
	Change in Net Expenditure Sub-head..... Kshs			**1,442,43**
1151000200 Headquarters Administration and Planning Services	**Change in Net Expenditure Head..... Kshs**			**1,442,43**
1151000300 Financial Management and Procurement Services.				
1151000301 Headquarters	1420400 Receipts from Incidental Sales by Non-Market Establishments	-	562,328	562,32
	1420500 Receipts from Sales by Non-Market Establishments	20,000,000	19,437,672	(562,32
	Change in Net Expenditure Sub-head..... Kshs			
1151000300 Financial Management and Procurement Services	**Change in Net Expenditure Head..... Kshs**			
1151000400 Woodfuel Resources Development.				
1151000401 Headquarters	2110100 Basic Salaries - Permanent Employees	58,742,738	58,913,170	170,43
	2110300 Personal Allowance - Paid as Part of Salary	12,944,000	12,962,400	18,40
	Change in Net Expenditure Sub-head..... Kshs			**188,83**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1151 Ministry of Energy and Petroleum

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
51000400 Woodfuel sources Development	**Change in Net Expenditure Head..... Kshs**			**188,832**
51000600 National Grid item.				
51000601 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,290,000	1,253,000	(37,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	545,000	498,000	(47,000)
	2210800 Hospitality Supplies and Services	134,750	124,750	(10,000)
	Change in Net Expenditure Sub-head..... Kshs			**(94,000)**
51000600 National Grid item	**Change in Net Expenditure Head..... Kshs**			**(94,000)**
51000700 Geothermal and al Resource Exploration l Development.				
51000701 Headquarters	1420400 Receipts from Incidental Sales by Non-Market Establishments	-	3,905,892	3,905,892
	1420500 Receipts from Sales by Non-Market Establishments	14,273,310	10,367,418	(3,905,892)
	Change in Net Expenditure Sub-head..... Kshs			-
51000700 Geothermal and al Resource Exploration l Development	**Change in Net Expenditure Head..... Kshs**			-
51000800 Rural ctrification Programme.				
51000802 Rural ctrification Authority	2630100 Current Grants to Government Agencies and other Levels of Government	504,000,000	501,578,612	(2,421,388)
	Change in Net Expenditure Sub-head..... Kshs			**(2,421,388)**
51000800 Rural ctrification Programme	**Change in Net Expenditure Head..... Kshs**			**(2,421,388)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1151 Ministry of Energy and Petroleum

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1151000900 Petroleum Exploration and Distribution.				
1151000901 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	816,000	1,615,851	799,85
	Change in Net Expenditure Sub-head..... Kshs			**799,85**
1151000900 Petroleum Exploration and Distribution	**Change in Net Expenditure Head..... Kshs**			**799,85**
	CHANGE IN NET EXPENDITURE FOR VOTE 1151 Ministry of Energy and Petroleum KShs.			**41,058,33**

	Kshs.
Total Approved Net Estimates.....	1,793,068,130
Add Sum now required	41,058,336
NET TOTAL.....	1,834,126,466

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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0107000 P1: General Administration Planning and Support Services	1,086,390,636	3,500,000	1,082,890,636	-	-	36,183,957	1,431,540	5,600,000	(29,152,417)	1,057,238,219	3,500,000	1,053,738,219
0108000 P2: Crop Development and Management	6,215,678,678	25,000,000	6,190,678,678	-	(1,200,000,000)	135,395,808	(16,072,633)	(5,600,000)	(1,357,068,441)	4,858,610,237	25,000,000	4,833,610,237
0109000 P3: Agribusiness and Information Management	173,292,859	-	173,292,859	-	-	7,450,000	-	-	(7,450,000)	165,842,859	-	165,842,859
0110000 P4: Irrigation and Drainage Infrastructure	838,774,733	400,000,000	438,774,733	-	-	100,000	(125,188,648)	(313,486,085)	(438,774,733)	-	-	-
TOTAL FOR VOTE R1161 State Department for Agriculture.	**8,314,136,906**	**428,500,000**	**7,885,636,906**	**-**	**(1,200,000,000)**	**179,129,765**	**(139,829,741)**	**(313,486,085)**	**(1,832,445,591)**	**6,081,691,315**	**28,500,000**	**6,053,191,315**

Vote R1161 State Department for Agriculture.

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015 2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO						AMENDED APPROVED ESTIMATES 2015 2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A I A	NET
	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs
1161000100 Headquarters Administrative Services	383 976 032	3,500,000	380,476,032	-	2,160 000	33 683,957	-	5,600,000	(25,923,957)	358,052,075	3,500,000	354,552,075
1161000200 Agriculture Attache s Offices	94 841 336	-	94 841 336	-	-	4 900,000	1 431 540	-	(3 468 460)	91 372 876	-	91 372 876
1161000300 Development Planning Services	18 820,588	-	18 820 588	-	-	500,000	-	-	(500 000)	18 320,588	-	18 320,588
1161000400 Agricultural Boards and Committees Services	3 169 656	-	3,169 656	-	-	-	-	-	-	3,169,656	-	3,169,656
1161000500 Finance and Accounts Department	22 994 739	-	22 994 739	-	-	-		-	-	22 994 739	-	22,994 739
1161000600 Policy and Agricultural Development Coordination Services	59 271,530	-	59 271 530	-	-	2 000,000		-	(2 000,000)	57,271 530	-	57,271 530
1161000700 Pesticide Control Products Board (PCPB)	86,127 040	-	86 127 040	-	-	-	-	-	-	86,127,040	-	86 127 040
1161000900 Kenya Plant Health Inspectorate Services (KEPHIS)	277 286,084	-	277 286 084	-	-	-	-	-	-	277,286,084	-	277,286 084
1161001000 Headquarters Land and Crop Development Services	184 965,244	-	184 965 244	-	-	1,127 999		-	(1 127 999)	183,837,245	-	183 837,245
1161001100 Food Security and Management Programme 'Njaa Marufuku Kenya	25 478 611	-	25 478 611	-	-	-		-	-	25 478 611	-	25 478,611
1161001300 Agriculture Engineering Services	53 518 935	-	53,518,935	-	-	9 000 000	-	-	(9 000,000)	44 518,935	-	44 518 935
1161001400 State Corporations Unit	22 826 761	-	22 826,761	-	(2 160 000)	-	-	-	(2 160 000)	20 666 761	-	20,666,761
1161001500 Agriculture Development Headquarters Technical Services	9 955 830	-	9,955,830	-	-	-	-	-	-	9 955 830	-	9,955,830
1161001600 Agriculture Technology Development and Testing Stations	62,981,906	-	62 981 906	-	-	-	-	-	-	62,981,906	-	62 981 906

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1161001700 Headquarters Extension Research Liaison and Technical Building Servic	355,070,143	-	355,070,143	-	-	967,809	(16,072,633)	-	(17,040,442)	338,029,701	-	338,029,701
1161001800 Sericulture Stations - Thika	11,694,400	-	11,694,400	-	-	-	-	-	-	11,694,400	-	11,694,400
1161002100 Agricultural Business Market Development and Agricultural Informati	67,823,841	-	67,823,841	-	-	2,500,000	-	-	(2,500,000)	65,323,841	-	65,323,841
1161002200 Agricultural Information Resource Centre	46,383,012	-	46,383,012	-	-	50,000	-	-	(50,000)	46,333,012	-	46,333,012
1161002300 Kenya School of Agriculture	54,075,101	25,000,000	29,075,101	-	-	8,300,000	-	-	(8,300,000)	45,775,101	25,000,000	20,775,101
1161002400 Bukura Agricultural College	92,944,000	-	92,944,000	-	-	-	-	-	-	92,944,000	-	92,944,000
1161002900 Irrigation and Drainage Services	130,874,733	-	130,874,733	-	-	100,000	(125,188,648)	(5,586,085)	(130,874,733)	-	-	-
1161003000 National Irrigation Board	707,900,000	400,000,000	307,900,000	-	-	-	-	(307,900,000)	(307,900,000)	-	-	-
1161003100 National Food Security	2,697,701,384	-	2,697,701,384	-	(1,200,000,000)	116,000,000	-	(5,600,000)	(1,321,600,000)	1,376,101,384	-	1,376,101,384
1161003200 Biosafety Authority	92,000,000	-	92,000,000	-	-	-	-	-	-	92,000,000	-	92,000,000
1161003300 Agriculture Fish and Food Authority (AFFA)	539,576,000	-	539,576,000	-	-	-	-	-	-	539,576,000	-	539,576,000
1161003400 Kenya Agriculture and Livestock Research Organization (KARLO)	2,211,880,000	-	2,211,880,000	-	-	-	-	-	-	2,211,880,000	-	2,211,880,000
TOTAL FOR VOTE R1161 State Department for Agriculture.	**8,314,136,906**	**428,500,000**	**7,885,636,906**	**-**	**(1,200,000,000)**	**179,129,765**	**(139,829,741)**	**(313,486,085)**	**(1,832,445,591)**	**6,081,691,315**	**28,500,000**	**6,053,191,315**

Vote R1161 State Department for Agriculture.

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1161000100 Headquarters Administrative Services	(25,923,957)	-	(25,923,957)
1161000200 Agriculture Attache's Offices	(3,468,460)	-	(3,468,460)
1161000300 Development Planning Services	(500,000)	-	(500,000)
1161000600 Policy and Agricultural Development Coordination Services	(2,000,000)	-	(2,000,000)
1161001000 Headquarters Land and Crop Development Services	(1,127,999)	-	(1,127,999)
1161001300 Agriculture Engineering Services	(9,000,000)	-	(9,000,000)
1161001400 State Corporations Unit	(2,160,000)	-	(2,160,000)
1161001700 Headquarters Extension Research Liaison and Technical Building Servic	(17,040,442)	-	(17,040,442)
1161002100 Agricultural Business Market Development and Agricultural Informati	(2,500,000)	-	(2,500,000)
1161002200 Agricultural Information Resource Centre	(50,000)	-	(50,000)
1161002300 Kenya School of Agriculture	(8,300,000)	-	(8,300,000)
1161002900 Irrigation and Drainage Services	(130,874,733)	-	(130,874,733)
1161003000 National Irrigation Board	(707,900,000)	(400,000,000)	(307,900,000)
1161003100 National Food Security	(1,321,600,000)	-	(1,321,600,000)
Total for Vote R1161 State Department for Agriculture. KShs.	**(2,232,445,591)**	**(400,000,000)**	**(1,832,445,591)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
51000100 Headquarters ministrative Services.				
51000101 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,744,160	12,958,741	(1,785,419)
	2210400 Foreign Travel and Subsistence, and other transportation costs	18,491,850	16,643,312	(1,848,538)
	2211300 Other Operating Expenses	10,242,135	19,563,243	9,321,108
	2620200 Membership Fees and Dues and Subscriptions to International Organization	103,500,000	66,288,892	(37,211,108)
	2710100 Government Pension and Retirement Benefits	5,300,000	10,900,000	5,600,000
	Change in Net Expenditure Sub-head..... Kshs			**(25,923,957)**
51000100 Headquarters ministrative Services	**Change in Net Expenditure Head..... Kshs**			**(25,923,957)**
51000200 Agriculture ache`s Offices.				
51000201 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	20,008,050	21,439,590	1,431,540
	2620100 Membership Fees and Dues and Subscriptions to International Organization	14,606,876	9,706,876	(4,900,000)
	Change in Net Expenditure Sub-head..... Kshs			**(3,468,460)**
51000200 Agriculture ache`s Offices	**Change in Net Expenditure Head..... Kshs**			**(3,468,460)**
51000300 Development nning Services.				
51000301 Headquarters	2211300 Other Operating Expenses	3,231,200	2,731,200	(500,000)
	Change in Net Expenditure Sub-head..... Kshs			**(500,000)**

Vote R1161 State Department for Agriculture.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1161000300 Development Planning Services	**Change in Net Expenditure Head..... Kshs**			**(500,00**
1161000600 Policy and Agricultural Development Coordination Services.				
1161000601 Headquarters	2211300 Other Operating Expenses	8,000,000	6,000,000	(2,000,00
	Change in Net Expenditure Sub-head..... Kshs			**(2,000,00**
1161000600 Policy and Agricultural Development Coordination Services	**Change in Net Expenditure Head..... Kshs**			**(2,000,00**
1161001000 Headquarters Land and Crop Development Services.				
1161001001 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,195,185	1,595,185	(600,00
	2210400 Foreign Travel and Subsistence, and other transportation costs	993,330	793,330	(200,00
	2210500 Printing , Advertising and Information Supplies and Services	158,857	23,525	(135,33
	2210800 Hospitality Supplies and Services	1,282,743	1,090,076	(192,66
	Change in Net Expenditure Sub-head..... Kshs			**(1,127,99**
1161001000 Headquarters Land and Crop Development Services	**Change in Net Expenditure Head..... Kshs**			**(1,127,99**
1161001300 Agriculture Engineering Services.				
1161001301 Headquarters	2211300 Other Operating Expenses	12,101,600	3,101,600	(9,000,00
	Change in Net Expenditure Sub-head..... Kshs			**(9,000,00**
1161001300 Agriculture Engineering Services	**Change in Net Expenditure Head..... Kshs**			**(9,000,00**
1161001400 State Corporations Unit.				

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
51001401 Headquarters	2211300 Other Operating Expenses	10,000,000	7,840,000	(2,160,000)
	Change in Net Expenditure Sub-head..... Kshs			**(2,160,000)**
51001400 State rporations Unit	**Change in Net Expenditure Head..... Kshs**			**(2,160,000)**
51001700 Headquarters tension Research Liaison l Technical Building Servi				
51001701 Headquarters	2110100 Basic Salaries - Permanent Employees	222,520,198	211,919,565	(10,600,633)
	2110300 Personal Allowance - Paid as Part of Salary	116,122,745	110,650,745	(5,472,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,018,351	2,318,351	(700,000)
	2210500 Printing , Advertising and Information Supplies and Services	762,003	564,853	(197,150)
	2210800 Hospitality Supplies and Services	316,462	245,803	(70,659)
	Change in Net Expenditure Sub-head..... Kshs			**(17,040,442)**
51001700 Headquarters tension Research Liaison l Technical Building Servic	**Change in Net Expenditure Head..... Kshs**			**(17,040,442)**
51002100 Agricultural siness Market velopment and ricultural Informati.				
51002101 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,780,335	2,780,335	(1,000,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,357,007	757,007	(600,000)
	2210500 Printing , Advertising and Information Supplies and Services	2,089,671	1,589,671	(500,000)
	2210800 Hospitality Supplies and Services	1,140,348	740,348	(400,000)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			**(2,500,000**
1161002100 Agricultural Business Market Development and Agricultural Informati	**Change in Net Expenditure Head..... Kshs**			**(2,500,000**
1161002200 Agricultural Information Resource Centre.				
1161002201 Headquarters	2211300 Other Operating Expenses	470,400	420,400	(50,000
	Change in Net Expenditure Sub-head..... Kshs			**(50,000**
1161002200 Agricultural Information Resource Centre	**Change in Net Expenditure Head..... Kshs**			**(50,000**
1161002300 Kenya School of Agriculture.				
1161002301 Headquarters	2110200 Basic Wages - Temporary Employees	850,000	890,000	40,00
	2210100 Utilities Supplies and Services	1,200,000	1,230,000	30,00
	2210200 Communication, Supplies and Services	732,834	784,834	52,00
	2210500 Printing , Advertising and Information Supplies and Services	352,150	373,650	21,50
	2210700 Training Expenses	584,296	667,296	83,00
	2210800 Hospitality Supplies and Services	209,952	309,952	100,00
	2211000 Specialised Materials and Supplies	5,790,726	6,180,726	390,00
	2211100 Office and General Supplies and Services	4,956,500	4,856,500	(100,00
	2211200 Fuel Oil and Lubricants	2,069,346	1,969,346	(100,00

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	14,092,800	5,792,800	(8,300,000)
	3110500 Construction and Civil Works	756,000	739,500	(16,500)
	3110700 Purchase of Vehicles and Other Transport Equipment	628,000	528,000	(100,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,855,745	2,455,745	(400,000)
	Change in Net Expenditure Sub-head..... Kshs			**(8,300,000)**
1002300 Kenya School of riculture	**Change in Net Expenditure Head..... Kshs**			**(8,300,000)**
1002900 Irrigation and ainage Services.				
1002901 Headquarters	2110100 Basic Salaries - Permanent Employees	84,798,976	-	(84,798,976)
	2110300 Personal Allowance - Paid as Part of Salary	40,389,672	-	(40,389,672)
	2210200 Communication, Supplies and Services	1,031,400	-	(1,031,400)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	364,608	-	(364,608)
	2210400 Foreign Travel and Subsistence, and other transportation costs	295,501	-	(295,501)
	2210500 Printing , Advertising and Information Supplies and Services	57,000	-	(57,000)
	2210700 Training Expenses	449,600	-	(449,600)
	2210800 Hospitality Supplies and Services	97,776	-	(97,776)
	2211000 Specialised Materials and Supplies	100,000	-	(100,000)
	2211100 Office and General Supplies and Services	650,000	-	(650,000)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	529,200	-	(529,20
	2211300 Other Operating Expenses	700,000	-	(700,00
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	-	(800,00
	2220200 Routine Maintenance - Other Assets	144,000	-	(144,00
	3110900 Purchase of Household Furniture and Institutional Equipment	40,000	-	(40,00
	3111100 Purchase of Specialised Plant, Equipment and Machinery	427,000	-	(427,00
	Change in Net Expenditure Sub-head..... Kshs			**(130,874,73**
1161002900 Irrigation and Drainage Services	**Change in Net Expenditure Head..... Kshs**			**(130,874,73**
1161003000 National Irrigation Board.				
1161003001 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	707,900,000	-	(707,900,00
	Change in Gross Expenditure..... Kshs.			**(707,900,00**
	Appropriations in Aid			(400,000,00
	1420500 Receipts from Sales by Non-Market Establishments	400,000,000	-	(400,000,00
	Change in Net Expenditure Sub-head..... Kshs			**(307,900,00**
1161003000 National Irrigation Board	**Change in Net Expenditure Head..... Kshs**			**(307,900,00**
1161003100 National Food Security.				
1161003101 Headquarters	2211000 Specialised Materials and Supplies	50,000,000	44,400,000	(5,600,00

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	394,100,000	200,580,692	(193,519,308)
	3120100 Acquisition of Strategic Stocks	2,244,961,384	1,122,480,692	(1,122,480,692)
	Change in Net Expenditure Sub-head..... Kshs			**(1,321,600,000)**
1003100 National Food urity	**Change in Net Expenditure Head..... Kshs**			**(1,321,600,000)**
	CHANGE IN NET EXPENDITURE FOR VOTE 1161 State Department for Agriculture. KShs.			**(1,832,445,591)**

	Kshs.
Total Approved Net Estimates.....	7,885,636,906
Less Amount As Above	1,832,445,591
NET TOTAL.....	6,053,191,315

Vote R1162 State Department for Livestock.

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

KShs. 116,800,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015 2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO						AMENDED APPROVED ESTIMATES 2015 2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A I A	NET
	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs
0112000 P 6 Livestock Resources Management and Development	1 947 855 128	24 000 000	1 923,855 128	-	-	24 600 000	(202 600 000)	344 000 000	116 800 000	2 064 655 128	24 000 000	2 040 655 128
TOTAL FOR VOTE R1162 State Department for Livestock.	**1,947,855,128**	**24,000,000**	**1,923,855,128**	**-**	**-**	**24,600,000**	**(202,600,000)**	**344,000,000**	**116,800,000**	**2,064,655,128**	**24,000,000**	**2,040,655,128**

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

KShs. 116,800,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162000100 Finance and Procurement Services	58,003,737	-	58,003,737	-	-	5,654,505	(4,546,206)	(1,641,000)	(11,841,711)	46,162,026	-	46,162,026
1162000200 AIDS Control Unit	6,069,525	-	6,069,525	-	-	23,479	(1,240,000)	-	(1,263,479)	4,806,046	-	4,806,046
1162000300 Headquarters Administrative and Technical Services	196,074,843	5,900,000	190,174,843	-	-	5,684,141	(46,048,666)	3,507,251	(48,225,556)	147,849,287	5,900,000	141,949,287
1162000400 Development Planning Services	11,919,228	-	11,919,228	-	-	41,204	(2,068,762)	-	(2,109,966)	9,809,262	-	9,809,262
1162000500 Sheep and Goats Breeding Farms	58,073,269	2,250,000	55,823,269	-	-	2,047,124	(3,400,000)	-	(5,447,124)	52,626,145	2,250,000	50,376,145
1162000600 Livestock Resources and Market Developement Support Services	194,198,359	-	194,198,359	-	-	177,535	(10,920,000)	100,365,200	89,267,665	283,466,024	-	283,466,024
1162000700 National Bee Keeping Institute	31,889,710	200,000	31,689,710	-	-	17,681	-	-	(17,681)	31,872,029	200,000	31,672,029
1162000800 Breeding and Livestock Research Farms	36,017,503	2,500,000	33,517,503	-	-	1,206,871	(4,500,000)	-	(5,706,871)	30,310,632	2,500,000	27,810,632
1162000900 Animal Resource Development Services	51,649,350	50,000	51,599,350	-	-	547,918	(23,260,000)	-	(23,807,918)	27,841,432	50,000	27,791,432
1162001000 Rangeland Ecosystems Development Services	74,801,588	-	74,801,588	-	-	1,280,162	(22,949,353)	(231,451)	(24,460,966)	50,340,622	-	50,340,622
1162001100 Livestock Technical Training - Support Services	13,159,829	-	13,159,829	-	-	518,083	-	-	(518,083)	12,641,746	-	12,641,746
1162001200 Regional Pastoral Resource Centre - Narok	8,674,868	780,200	7,894,668	-	-	3,477	-	-	(3,477)	8,671,391	780,200	7,891,191
1162001300 Regional Pastoral Resource Centre - Griftu	11,925,674	350,000	11,575,674	-	-	8,012	(1,082,626)	-	(1,090,638)	10,835,036	350,000	10,485,036
1162001400 Regional Pastoral Resource Centre - Isiolo	7,685,190	-	7,685,190	-	-	3,726	(1,445,458)	-	(1,449,184)	6,236,006	-	6,236,006

Vote R1162 State Department for Livestock.

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

KShs. 116,800,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1162001500 Dairy Training School	60,180,264	700,000	59,480,264	-	-	508,382	(3,750,000)	(1,000,000)	(5,258,382)	54,921,882	700,000	54,221,882
1162001600 Livestock Market and Agribusiness Development Services	22,370,772	-	22,370,772	-	-	41,868	(2,000,000)	-	(2,041,868)	20,328,904	-	20,328,904
1162001700 Livestock Technical Advisory Services	25,711,046	-	25,711,046	-	-	27,900	-	-	(27,900)	25,683,146	-	25,683,146
1162001800 Livestock Breeding and Laboratory Services	14,145,586	-	14,145,586	-	-	12,608	-	-	(12,608)	14,132,978	-	14,132,978
1162001900 Apicultural and Emerging Livestock Services	11,593,555	-	11,593,555	-	-	14,929	(2,024,362)	-	(2,039,291)	9,554,264	-	9,554,264
1162002000 Project Development Monitoring and Evaluation	12,765,204	-	12,765,204	-	-	66,424	255,200	-	188,776	12,953,980	-	12,953,980
1162002100 Veterinary Headquarters	212,663,631	-	212,663,631	-	-	1,161,553	(20,780,000)	244,000,000	222,058,447	434,722,078	-	434,722,078
1162002200 Animal Breeding and Reproductive Regulatory Services	44,212,664	-	44,212,664	-	-	8,195	(599,900)	-	(608,095)	43,604,569	-	43,604,569
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	75,014,950	-	75,014,950	-	-	110,726	(33,000,000)	-	(33,110,726)	41,904,224	-	41,904,224
1162002700 Vector Regulatory and Zoological Services	89,184,272	-	89,184,272	-	-	27,266	(6,201,600)	-	(6,228,866)	82,955,406	-	82,955,406
1162002800 National Animal Disease Strategies and Programmes	15,342,730	-	15,342,730	-	-	2,141,429	-	-	(2,141,429)	13,201,301	-	13,201,301
1162002900 AHITI - Ndomba	72,361,205	1,937,500	70,423,705	-	-	15,192	-	-	(15,192)	72,346,013	1,937,500	70,408,513
1162003000 AHITI - Nyahururu	38,544,393	332,300	38,212,093	-	-	13,362	2,708,960	(1,000,000)	1,695,598	40,239,991	332,300	39,907,691
1162003100 AHITI - Kabete	139,184,295	250,000	138,934,295	-	-	20,098	(21,289,983)	-	(21,310,081)	117,874,214	250,000	117,624,214
1162003200 Meat Training School - Athi River	36,542,999	750,000	35,792,999	-	-	20,676	-	-	(20,676)	36,522,323	750,000	35,772,323

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

KShs. 116,800,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1162003300 Veterinary Investigation Laboratory Services	127,412,687	-	127,412,687	-	-	2,124,540	13,584,356	-	11,459,816	138,872,503	-	138,872,503
1162003400 Veterinary Diagnostics and Efficacy Trial Centers	59,604,519	8,000,000	51,604,519	-	-	1,008,039	-	-	(1,008,039)	58,596,480	8,000,000	50,596,480
1162003500 Central Veterinary Laboratory Services - Kabete	78,450,971	-	78,450,971	-	-	15,145	758,400	-	743,255	79,194,226	-	79,194,226
1162003600 Foot and Mouth Disease National Reference Laboratory	21,955,677	-	21,955,677	-	-	2,862	-	-	(2,862)	21,952,815	-	21,952,815
1162003700 Disease Free Zoning Programme	7,706,587	-	7,706,587	-	-	9,180	(1,800,000)	-	(1,809,180)	5,897,407	-	5,897,407
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services	22,764,448	-	22,764,448	-	-	35,708	(7,000,000)	-	(7,035,708)	15,728,740	-	15,728,740
TOTAL FOR VOTE R1162 State Department for Livestock.	**1,947,855,128**	**24,000,000**	**1,923,855,128**	-	-	**24,600,000**	**(202,600,000)**	**344,000,000**	**116,800,000**	**2,064,655,128**	**24,000,000**	**2,040,655,128**

Vote R1162 State Department for Livestock.

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

KShs. 116,800,000

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1162000100 Finance and Procurement Services	(11,841,711)	-	(11,841,711)
1162000200 AIDS Control Unit	(1,263,479)	-	(1,263,479)
1162000300 Headquarters Administrative and Technical Services	(48,225,556)	-	(48,225,556)
1162000400 Development Planning Services	(2,109,966)	-	(2,109,966)
1162000500 Sheep and Goats Breeding Farms	(5,447,124)	-	(5,447,124)
1162000600 Livestock Resources and Market Developement Support Services	89,267,665	-	89,267,665
1162000700 National Bee Keeping Institute	(17,681)	-	(17,681)
1162000800 Breeding and Livestock Research Farms	(5,706,871)	-	(5,706,871)
1162000900 Animal Resource Development Services	(23,807,918)	-	(23,807,918)
1162001000 Rangeland Ecosystems Development Services	(24,460,966)	-	(24,460,966)
1162001100 Livestock Technical Training - Support Services	(518,083)	-	(518,083)
1162001200 Regional Pastoral Resource Centre - Narok	(3,477)	-	(3,477)
1162001300 Regional Pastoral Resource Centre - Griftu	(1,090,638)	-	(1,090,638)
1162001400 Regional Pastoral Resource Centre - Isiolo	(1,449,184)	-	(1,449,184)
1162001500 Dairy Training School	(5,258,382)	-	(5,258,382)
1162001600 Livestock Market and Agribusiness Development Services	(2,041,868)	-	(2,041,868)
1162001700 Livestock Technical Advisory Services	(27,900)	-	(27,900)

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1162001800 Livestock Breeding and Laboratory Services	(12,608)	-	(12,608)
1162001900 Apicultural and Emerging Livestock Services	(2,039,291)	-	(2,039,291)
1162002000 Project Development Monitoring and Evaluation	188,776	-	188,776
1162002100 Veterinary Headquarters	222,058,447	-	222,058,447
1162002200 Animal Breeding and Reproductive Regulatory Services	(608,095)	-	(608,095)
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	(33,110,726)	-	(33,110,726)
1162002700 Vector Regulatory and Zoological Services	(6,228,866)	-	(6,228,866)
1162002800 National Animal Disease Strategies and Programmes	(2,141,429)	-	(2,141,429)
1162002900 AHITI - Ndomba	(15,192)	-	(15,192)
1162003000 AHITI - Nyahururu	1,695,598	-	1,695,598
1162003100 AHITI - Kabete	(21,310,081)	-	(21,310,081)
1162003200 Meat Training School - Athi River	(20,676)	-	(20,676)
1162003300 Veterinary Investigation Laboratory Services	11,459,816	-	11,459,816
1162003400 Veterinary Diagnostics and Efficacy Trial Centers	(1,008,039)	-	(1,008,039)
1162003500 Central Veterinary Laboratory Services - Kabete	743,255	-	743,255
1162003600 Foot and Mouth Disease National Reference Laboratory	(2,862)	-	(2,862)
1162003700 Disease Free Zoning Programme	(1,809,180)	-	(1,809,180)
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services	(7,035,708)	-	(7,035,708)
Total for Vote R1162 State Department for Livestock. KShs.	**116,800,000**	**-**	**116,800,000**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1162000100 Finance and Procurement Services.				
1162000101 Headquarters	2110100 Basic Salaries - Permanent Employees	12,171,893	8,795,687	(3,376,20
	2110300 Personal Allowance - Paid as Part of Salary	4,920,853	3,750,853	(1,170,00
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,555,560	1,797,893	242,33
	2210500 Printing , Advertising and Information Supplies and Services	330,500	313,975	(16,52
	2210800 Hospitality Supplies and Services	6,950,849	6,429,536	(521,31
	2211300 Other Operating Expenses	27,439,182	20,439,182	(7,000,00
	Change in Net Expenditure Sub-head..... Kshs			**(11,841,71**
1162000100 Finance and Procurement Services	**Change in Net Expenditure Head..... Kshs**			**(11,841,71**
1162000200 AIDS Control Unit.				
1162000201 Headquarters	2110100 Basic Salaries - Permanent Employees	3,535,459	2,535,459	(1,000,00
	2110300 Personal Allowance - Paid as Part of Salary	1,162,056	922,056	(240,00
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	208,800	193,140	(15,66
	2210400 Foreign Travel and Subsistence, and other transportation costs	33,300	29,970	(3,33
	2210800 Hospitality Supplies and Services	59,850	55,361	(4,48
	Change in Net Expenditure Sub-head..... Kshs			**(1,263,47**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
2000200 AIDS Control it	**Change in Net Expenditure Head..... Kshs**			**(1,263,479)**
2000300 Headquarters ministrative and Technical vices.				
2000301 Headquarters	2110100 Basic Salaries - Permanent Employees	73,457,283	65,528,354	(7,928,929)
	2110300 Personal Allowance - Paid as Part of Salary	76,153,476	38,033,739	(38,119,737)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,174,765	5,361,658	1,186,893
	2210400 Foreign Travel and Subsistence, and other transportation costs	367,650	330,885	(36,765)
	2210500 Printing , Advertising and Information Supplies and Services	687,000	652,650	(34,350)
	2210600 Rentals of Produced Assets	914,000	514,000	(400,000)
	2210800 Hospitality Supplies and Services	705,600	1,183,062	477,462
	2211200 Fuel Oil and Lubricants	982,800	1,182,800	200,000
	2211300 Other Operating Expenses	16,837,800	18,113,800	1,276,000
	2710100 Government Pension and Retirement Benefits	4,635,869	-	(4,635,869)
	3110800 Overhaul of Vehicles and Other Transport Equipment	1,638,000	1,138,000	(500,000)
	Change in Net Expenditure Sub-head..... Kshs			**(48,515,295)**
2000302 Information nmunication Technology it	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	208,800	193,140	(15,660)
	2210500 Printing , Advertising and Information Supplies and Services	12,500	11,875	(625)
	2210800 Hospitality Supplies and Services	80,010	74,009	(6,001)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			**(22,28**
1162000303 Personnel Administration Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	353,520	327,006	(26,51
	2210500 Printing , Advertising and Information Supplies and Services	127,000	120,650	(6,35
	2210800 Hospitality Supplies and Services	299,880	478,257	178,3
	2211100 Office and General Supplies and Services	500,000	700,000	200,0
	Change in Net Expenditure Sub-head..... Kshs			**345,5**
1162000304 Communication Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	275,040	254,412	(20,62
	2210500 Printing , Advertising and Information Supplies and Services	114,500	108,775	(5,72
	2210800 Hospitality Supplies and Services	95,130	87,995	(7,13
	Change in Net Expenditure Sub-head..... Kshs			**(33,48**
1162000300 Headquarters Administrative and Technical Services	**Change in Net Expenditure Head..... Kshs**			**(48,225,55**
1162000400 Development Planning Services.				
1162000401 Headquarters	2110100 Basic Salaries - Permanent Employees	5,769,018	4,274,256	(1,494,76
	2110300 Personal Allowance - Paid as Part of Salary	3,264,180	2,690,180	(574,00
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	283,680	262,404	(21,27
	2210400 Foreign Travel and Subsistence, and other transportation costs	103,050	92,745	(10,30
	2210500 Printing , Advertising and Information Supplies and Services	88,500	84,075	(4,42

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	69,300	64,102	(5,198)
	Change in Net Expenditure Sub-head..... Kshs			**(2,109,966)**
2000400 Development nning Services	**Change in Net Expenditure Head..... Kshs**			**(2,109,966)**
2000500 Sheep and Goats eding Farms.				
2000501 Headquarters	2110100 Basic Salaries - Permanent Employees	25,770,900	22,770,900	(3,000,000)
	2110300 Personal Allowance - Paid as Part of Salary	11,511,989	11,111,989	(400,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	779,760	735,399	(44,361)
	2210500 Printing , Advertising and Information Supplies and Services	24,500	23,887	(613)
	2210800 Hospitality Supplies and Services	57,330	55,180	(2,150)
	2211000 Specialised Materials and Supplies	8,058,000	6,058,000	(2,000,000)
	Change in Net Expenditure Sub-head..... Kshs			**(5,447,124)**
2000500 Sheep and Goats eding Farms	**Change in Net Expenditure Head..... Kshs**			**(5,447,124)**
2000600 Livestock sources and Market velopement Support vices.				
2000601 Headquarters	2110100 Basic Salaries - Permanent Employees	83,540,672	78,840,672	(4,700,000)
	2110300 Personal Allowance - Paid as Part of Salary	46,320,107	40,100,107	(6,220,000)
	2210200 Communication, Supplies and Services	1,373,400	1,138,600	(234,800)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,358,640	1,656,742	298,1
	2210400 Foreign Travel and Subsistence, and other transportation costs	547,650	492,885	(54,76
	2210500 Printing , Advertising and Information Supplies and Services	322,000	305,900	(16,10
	2210800 Hospitality Supplies and Services	63,630	258,858	195,2
	Change in Net Expenditure Sub-head..... Kshs			**(10,732,33**
1162000603 Kenya Dairy Board	2630100 Current Grants to Government Agencies and other Levels of Government	40,000,000	140,000,000	100,000,0
	Change in Net Expenditure Sub-head..... Kshs			**100,000,0**
1162000600 Livestock Resources and Market Developement Support Services	**Change in Net Expenditure Head..... Kshs**			**89,267,6**
1162000700 National Bee Keeping Institute.				
1162000701 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	216,000	199,800	(16,20
	2210500 Printing , Advertising and Information Supplies and Services	6,000	5,700	(30
	2210800 Hospitality Supplies and Services	15,750	14,569	(1,18
	Change in Net Expenditure Sub-head..... Kshs			**(17,68**
1162000700 National Bee Keeping Institute	**Change in Net Expenditure Head..... Kshs**			**(17,68**
1162000800 Breeding and Livestock Research Farms.				
1162000801 Headquarters	2110100 Basic Salaries - Permanent Employees	15,088,631	10,588,631	(4,500,00

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	151,200	145,530	(5,670)
	2210500 Printing , Advertising and Information Supplies and Services	8,350	8,141	(209)
	2210800 Hospitality Supplies and Services	26,460	25,468	(992)
	2211000 Specialised Materials and Supplies	4,100,000	3,100,000	(1,000,000)
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	590,000	390,000	(200,000)
	Change in Net Expenditure Sub-head..... Kshs			**(5,706,871)**
52000800 Breeding and Livestock Research Farms	**Change in Net Expenditure Head..... Kshs**			**(5,706,871)**
52000900 Animal Resource Development Services.				
52000901 Headquarters	2110100 Basic Salaries - Permanent Employees	34,312,311	16,612,311	(17,700,000)
	2110300 Personal Allowance - Paid as Part of Salary	14,369,695	8,809,695	(5,560,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	279,814	258,828	(20,986)
	2210400 Foreign Travel and Subsistence, and other transportation costs	210,600	189,540	(21,060)
	2210500 Printing , Advertising and Information Supplies and Services	95,700	90,915	(4,785)
	2210800 Hospitality Supplies and Services	14,490	13,403	(1,087)
	2640400 Other Current Transfers, Grants and Subsidies	1,200,000	700,000	(500,000)
	Change in Net Expenditure Sub-head..... Kshs			**(23,807,918)**
52000900 Animal Resource Development Services	**Change in Net Expenditure Head..... Kshs**			**(23,807,918)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1162001000 Rangeland Ecosystems Development Services.				
1162001001 Headquarters	2110100 Basic Salaries - Permanent Employees	35,189,972	18,004,619	(17,185,35
	2110300 Personal Allowance - Paid as Part of Salary	15,254,466	9,490,466	(5,764,00
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	381,600	352,980	(28,62
	2210500 Printing , Advertising and Information Supplies and Services	3,500	3,325	(17
	2210800 Hospitality Supplies and Services	6,300	5,827	(47
	2211300 Other Operating Expenses	22,000,000	20,517,655	(1,482,34
	Change in Net Expenditure Sub-head..... Kshs			**(24,460,96**
1162001000 Rangeland Ecosystems Development Services	**Change in Net Expenditure Head..... Kshs**			**(24,460,96**
1162001100 Livestock Technical Training - Support Services.				
1162001101 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	200,160	185,148	(15,01
	2210500 Printing , Advertising and Information Supplies and Services	8,500	8,075	(42
	2210700 Training Expenses	1,404,800	904,800	(500,00
	2210800 Hospitality Supplies and Services	35,280	32,634	(2,64
	Change in Net Expenditure Sub-head..... Kshs			**(518,08**
1162001100 Livestock Technical Training - Support Services	**Change in Net Expenditure Head..... Kshs**			**(518,08**
1162001200 Regional Pastoral Resource Centre - Narok.				

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
2001201 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	71,280	68,607	(2,673)
	2210500 Printing , Advertising and Information Supplies and Services	3,500	3,412	(88)
	2210800 Hospitality Supplies and Services	10,080	9,364	(716)
	Change in Net Expenditure Sub-head..... Kshs			**(3,477)**
2001200 Regional Pastoral source Centre - Narok	**Change in Net Expenditure Head..... Kshs**			**(3,477)**
2001300 Regional Pastoral source Centre - Griftu.				
2001301 Headquarters	2110100 Basic Salaries - Permanent Employees	3,151,659	2,394,713	(756,946)
	2110300 Personal Allowance - Paid as Part of Salary	797,201	471,521	(325,680)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	169,200	162,849	(6,351)
	2210500 Printing , Advertising and Information Supplies and Services	13,500	13,162	(338)
	2210800 Hospitality Supplies and Services	35,280	33,957	(1,323)
	Change in Net Expenditure Sub-head..... Kshs			**(1,090,638)**
2001300 Regional Pastoral source Centre - Griftu	**Change in Net Expenditure Head..... Kshs**			**(1,090,638)**
2001400 Regional Pastoral source Centre - Isiolo.				
2001401 Headquarters	2110100 Basic Salaries - Permanent Employees	4,433,621	3,071,803	(1,361,818)
	2110300 Personal Allowance - Paid as Part of Salary	1,077,919	994,279	(83,640)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	97,200	93,555	(3,645)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	3,250	3,169	(8
	Change in Net Expenditure Sub-head..... Kshs			**(1,449,18**
1162001400 Regional Pastoral Resource Centre - Isiolo	**Change in Net Expenditure Head..... Kshs**			**(1,449,18**
1162001500 Dairy Training School.				
1162001501 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	13,615,180	9,865,180	(3,750,00
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	171,349	164,268	(7,08
	2210500 Printing , Advertising and Information Supplies and Services	12,350	12,041	(30
	2210800 Hospitality Supplies and Services	26,460	25,468	(99
	2211000 Specialised Materials and Supplies	14,052,000	12,552,000	(1,500,00
	Change in Net Expenditure Sub-head..... Kshs			**(5,258,38**
1162001500 Dairy Training School	**Change in Net Expenditure Head..... Kshs**			**(5,258,38**
1162001600 Livestock Market and Agribusiness Development Services.				
1162001601 Headquarters	2110100 Basic Salaries - Permanent Employees	15,257,288	13,257,288	(2,000,00
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	457,200	422,910	(34,29
	2210500 Printing , Advertising and Information Supplies and Services	75,000	71,250	(3,75
	2210800 Hospitality Supplies and Services	51,030	47,202	(3,82
	Change in Net Expenditure Sub-head..... Kshs			**(2,041,86**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
2001600 Livestock Market l Agribusiness velopment Services	**Change in Net Expenditure Head..... Kshs**			**(2,041,868)**
2001700 Livestock hnical Advisory Services.				
2001701 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	280,080	259,074	(21,006)
	2210500 Printing , Advertising and Information Supplies and Services	114,250	108,537	(5,713)
	2210800 Hospitality Supplies and Services	15,750	14,569	(1,181)
	Change in Net Expenditure Sub-head..... Kshs			**(27,900)**
2001700 Livestock hnical Advisory Services	**Change in Net Expenditure Head..... Kshs**			**(27,900)**
2001800 Livestock eeding and Laboratory vices.				
2001801 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	324,000	311,850	(12,150)
	2210500 Printing , Advertising and Information Supplies and Services	18,312	17,854	(458)
	Change in Net Expenditure Sub-head..... Kshs			**(12,608)**
2001800 Livestock eeding and Laboratory vices	**Change in Net Expenditure Head..... Kshs**			**(12,608)**
2001900 Apicultural and erging Livestock Services.				
2001901 Headquarters	2110100 Basic Salaries - Permanent Employees	7,431,713	5,551,591	(1,880,122)
	2110300 Personal Allowance - Paid as Part of Salary	3,223,834	3,079,594	(144,240)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	177,408	164,102	(13,306)
	2210500 Printing , Advertising and Information Supplies and Services	6,000	5,700	(300)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	17,640	16,317	(1,32
	Change in Net Expenditure Sub-head..... Kshs			**(2,039,29**
1162001900 Apicultural and Emerging Livestock Services	**Change in Net Expenditure Head..... Kshs**			**(2,039,29**
1162002000 Project Development Monitoring and Evaluation.				
1162002001 Headquarters	2110100 Basic Salaries - Permanent Employees	8,453,514	7,653,514	(800,00
	2110300 Personal Allowance - Paid as Part of Salary	2,734,640	3,789,840	1,055,2
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	256,320	237,096	(19,22
	2210400 Foreign Travel and Subsistence, and other transportation costs	387,450	348,705	(38,74
	2210500 Printing , Advertising and Information Supplies and Services	7,500	7,125	(37
	2210800 Hospitality Supplies and Services	107,730	99,650	(8,08
	Change in Net Expenditure Sub-head..... Kshs			**188,7**
1162002000 Project Development Monitoring and Evaluation	**Change in Net Expenditure Head..... Kshs**			**188,7**
1162002100 Veterinary Headquarters.				
1162002101 Headquarters	2110100 Basic Salaries - Permanent Employees	103,787,125	85,787,125	(18,000,00
	2110300 Personal Allowance - Paid as Part of Salary	43,413,770	40,633,770	(2,780,00
	2210200 Communication, Supplies and Services	6,448,500	5,548,500	(900,00
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,031,840	34,677,732	32,645,8

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	744,300	669,870	(74,430)
	2210500 Printing , Advertising and Information Supplies and Services	191,000	181,450	(9,550)
	2210800 Hospitality Supplies and Services	335,790	310,605	(25,185)
	2211000 Specialised Materials and Supplies	900,000	188,440,000	187,540,000
	2211200 Fuel Oil and Lubricants	1,494,990	18,794,990	17,300,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,373,000	8,833,000	6,460,000
	2220200 Routine Maintenance - Other Assets	1,525,000	1,426,720	(98,280)
	Change in Net Expenditure Sub-head..... Kshs			**222,058,447**
52002100 Veterinary adquarters	**Change in Net Expenditure Head..... Kshs**			**222,058,447**
52002200 Animal Breeding d Reproductive Regulatory rvices.				
52002201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	20,527,214	19,927,314	(599,900)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	102,960	95,238	(7,722)
	2210800 Hospitality Supplies and Services	6,300	5,827	(473)
	Change in Net Expenditure Sub-head..... Kshs			**(608,095)**
52002200 Animal Breeding d Reproductive Regulatory rvices	**Change in Net Expenditure Head..... Kshs**			**(608,095)**
52002500 Veterinary Public alth Hides and Skins and ather Quality Control.				

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1162002501 Headquarters	2110100 Basic Salaries - Permanent Employees	55,709,150	22,709,150	(33,000,00
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,045,440	967,032	(78,40
	2210400 Foreign Travel and Subsistence, and other transportation costs	253,350	228,015	(25,33
	2210500 Printing , Advertising and Information Supplies and Services	82,000	77,900	(4,10
	2210800 Hospitality Supplies and Services	38,430	35,547	(2,88
	Change in Net Expenditure Sub-head..... Kshs			**(33,110,72**
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	**Change in Net Expenditure Head..... Kshs**			**(33,110,72**
1162002700 Vector Regulatory and Zoological Services.				
1162002701 Headquarters	2110100 Basic Salaries - Permanent Employees	57,649,634	52,449,634	(5,200,00
	2110300 Personal Allowance - Paid as Part of Salary	20,639,490	19,637,890	(1,001,60
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	360,720	346,464	(14,25
	2210400 Foreign Travel and Subsistence, and other transportation costs	91,350	82,215	(9,13
	2210800 Hospitality Supplies and Services	51,660	47,785	(3,87
	Change in Net Expenditure Sub-head..... Kshs			**(6,228,86**
1162002700 Vector Regulatory and Zoological Services	**Change in Net Expenditure Head..... Kshs**			**(6,228,86**
1162002800 National Animal Disease Strategies and Programmes.				

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
52002801 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,467,360	1,357,308	(110,052)
	2210400 Foreign Travel and Subsistence, and other transportation costs	187,650	168,885	(18,765)
	2210500 Printing , Advertising and Information Supplies and Services	213,500	202,825	(10,675)
	2210800 Hospitality Supplies and Services	25,830	23,893	(1,937)
	2211000 Specialised Materials and Supplies	8,333,000	6,833,000	(1,500,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,397,000	897,000	(500,000)
	Change in Net Expenditure Sub-head..... Kshs			**(2,141,429)**
52002800 National Animal ease Strategies and ogrammes	**Change in Net Expenditure Head..... Kshs**			**(2,141,429)**
52002900 AHITI - Ndomba.				
52002901 Headquarters	2110100 Basic Salaries - Permanent Employees	27,851,829	28,851,829	1,000,000
	2110300 Personal Allowance - Paid as Part of Salary	11,836,838	10,836,838	(1,000,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	299,808	285,179	(14,629)
	2210500 Printing , Advertising and Information Supplies and Services	22,500	21,937	(563)
	Change in Net Expenditure Sub-head..... Kshs			**(15,192)**
52002900 AHITI - Ndomba	**Change in Net Expenditure Head..... Kshs**			**(15,192)**
52003000 AHITI - ahururu.				
52003001 Headquarters	2110100 Basic Salaries - Permanent Employees	14,561,399	15,061,399	500,000

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	6,139,744	8,348,704	2,208,96
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	319,680	306,531	(13,14
	2210500 Printing , Advertising and Information Supplies and Services	8,500	8,287	(21
	2211000 Specialised Materials and Supplies	12,205,000	11,205,000	(1,000,00
	Change in Net Expenditure Sub-head..... Kshs			**1,695,59**
1162003000 AHITI - Nyahururu	**Change in Net Expenditure Head..... Kshs**			**1,695,59**
1162003100 AHITI - Kabete.				
1162003101 Headquarters	2110100 Basic Salaries - Permanent Employees	72,331,697	50,668,114	(21,663,58
	2110300 Personal Allowance - Paid as Part of Salary	26,130,578	26,504,178	373,60
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	260,640	241,092	(19,54
	2210500 Printing , Advertising and Information Supplies and Services	11,000	10,450	(55
	Change in Net Expenditure Sub-head..... Kshs			**(21,310,08**
1162003100 AHITI - Kabete	**Change in Net Expenditure Head..... Kshs**			**(21,310,08**
1162003200 Meat Training School - Athi River.				
1162003201 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	322,272	301,909	(20,36
	2210500 Printing , Advertising and Information Supplies and Services	12,500	12,187	(31
	Change in Net Expenditure Sub-head..... Kshs			**(20,67**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
2003200 Meat Training ool - Athi River	**Change in Net Expenditure Head..... Kshs**			**(20,676)**
2003300 Veterinary estigation Laboratory vices.				
2003301 Headquarters	2110100 Basic Salaries - Permanent Employees	64,853,023	76,797,379	11,944,356
	2110300 Personal Allowance - Paid as Part of Salary	35,799,004	37,439,004	1,640,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,753,920	1,664,897	(89,023)
	2210400 Foreign Travel and Subsistence, and other transportation costs	261,450	235,305	(26,145)
	2210500 Printing , Advertising and Information Supplies and Services	44,100	42,997	(1,103)
	2210800 Hospitality Supplies and Services	110,250	101,981	(8,269)
	2211000 Specialised Materials and Supplies	8,587,000	6,587,000	(2,000,000)
	Change in Net Expenditure Sub-head..... Kshs			**11,459,816**
2003300 Veterinary estigation Laboratory vices	**Change in Net Expenditure Head..... Kshs**			**11,459,816**
2003400 Veterinary gnostics and Efficacy Trial nters.				
2003401 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	132,480	124,441	(8,039)
	2211000 Specialised Materials and Supplies	4,955,000	3,955,000	(1,000,000)
	Change in Net Expenditure Sub-head..... Kshs			**(1,008,039)**
2003400 Veterinary gnostics and Efficacy Trial nters	**Change in Net Expenditure Head..... Kshs**			**(1,008,039)**
2003500 Central terinary Laboratory vices - Kabete.				

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1162003501 Headquarters	2110100 Basic Salaries - Permanent Employees	46,285,729	48,085,729	1,800,00
	2110300 Personal Allowance - Paid as Part of Salary	23,798,222	22,756,622	(1,041,60
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	61,200	56,610	(4,59
	2210400 Foreign Travel and Subsistence, and other transportation costs	98,550	88,695	(9,85
	2210500 Printing , Advertising and Information Supplies and Services	14,000	13,300	(70
	Change in Net Expenditure Sub-head..... Kshs			**743,25**
1162003500 Central Veterinary Laboratory Services - Kabete	**Change in Net Expenditure Head..... Kshs**			**743,25**
1162003600 Foot and Mouth Disease National Reference Laboratory.				
1162003601 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	38,160	35,298	(2,86
	Change in Net Expenditure Sub-head..... Kshs			**(2,86**
1162003600 Foot and Mouth Disease National Reference Laboratory	**Change in Net Expenditure Head..... Kshs**			**(2,86**
1162003700 Disease Free Zoning Programme.				
1162003701 Headquarters	2110100 Basic Salaries - Permanent Employees	4,838,397	3,338,397	(1,500,00
	2110300 Personal Allowance - Paid as Part of Salary	1,766,050	1,466,050	(300,00
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	122,400	743,220	620,8
	2211000 Specialised Materials and Supplies	630,000	-	(630,00
	2211200 Fuel Oil and Lubricants	61,740	310,740	249,0

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	249,000	-	(249,000)
	Change in Net Expenditure Sub-head..... Kshs			**(1,809,180)**
2003700 Disease Free ning Programme	**Change in Net Expenditure Head..... Kshs**			**(1,809,180)**
2003800 Ports of Entry l Border Posts Veterinary pection Services.				
2003801 Headquarters	2110100 Basic Salaries - Permanent Employees	13,635,637	7,635,637	(6,000,000)
	2110300 Personal Allowance - Paid as Part of Salary	5,068,591	4,068,591	(1,000,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	709,200	682,605	(26,595)
	2210800 Hospitality Supplies and Services	243,000	233,887	(9,113)
	Change in Net Expenditure Sub-head..... Kshs			**(7,035,708)**
2003800 Ports of Entry l Border Posts Veterinary pection Services	**Change in Net Expenditure Head..... Kshs**			**(7,035,708)**
	CHANGE IN NET EXPENDITURE FOR VOTE 1162 State Department for Livestock. KShs.			**116,800,000**

	Kshs.
Total Approved Net Estimates.....	1,923,855,128
Add Sum now required	116,800,000
NET TOTAL.....	2,040,655,128

Vote R1163 State Department for Fisheries.

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 of Fisheries including general administration and planning, fisheries policy management and fisheries development

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A I A	NET
	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs
0111000 P5 Fisheries Development and Management	1 368 536,694	-	1 368 536 694	-	(6 915 870)	50 698 871	6 915 870	13 000 000	(37 698 871)	1 330 837 823	-	1 330 837 823
TOTAL FOR VOTE R1163 State Department for Fisheries.	**1,368,536,694**	**-**	**1,368,536,694**	**-**	**(6,915,870)**	**50,698,871**	**6,915,870**	**13,000,000**	**(37,698,871)**	**1,330,837,823**	**-**	**1,330,837,823**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 of Fisheries including general administration and planning, fisheries policy management and fisheries development

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1163000100 Headquarters and Administrative Services	95,619,378	-	95,619,378	-	18,000,000	467,117	6,915,870	-	24,448,753	120,068,131	-	120,068,131
1163000200 Finance Accounts and Procurement Services	32,018,336	-	32,018,336	-	-	527,275	-	650,000	122,725	32,141,061	-	32,141,061
1163000300 Directorate of Marine and Coastal Fisheries	21,815,027	-	21,815,027	-	-	198,735	-	1,000,000	801,265	22,616,292	-	22,616,292
1163000400 Directorate of Inland and Riverine Fisheries	23,047,375	-	23,047,375	-	-	298,459	-	-	(298,459)	22,748,916	-	22,748,916
1163000500 Directorate of Acquaculture Development	39,401,109	-	39,401,109	-	-	124,462	-	6,900,000	6,775,538	46,176,647	-	46,176,647
1163000600 Directorate of Quality Assurance and Marketing	37,723,188	-	37,723,188	-	-	684,000	-	6,100,000	5,416,000	43,139,188	-	43,139,188
1163000700 Directorate of Fisheries	43,605,106	-	43,605,106	-	34,000,000	146,117	-	-	33,853,883	77,458,989	-	77,458,989
1163000800 Fisheries and Hatchery	42,197,478	-	42,197,478	-	-	93,150	-	(1,650,000)	(1,743,150)	40,454,328	-	40,454,328
1163000900 Fisheries Regional Centres	30,145,337	-	30,145,337	-	-	254,272	-	-	(254,272)	29,891,065	-	29,891,065
1163001000 Deep Sea Fisheries	10,464,360	-	10,464,360	-	-	205,284	-	-	(205,284)	10,259,076	-	10,259,076
1163001100 Marine Fisheries Research Institute	992,500,000	-	992,500,000	-	(58,915,870)	47,700,000	-	-	(106,615,870)	885,884,130	-	885,884,130
TOTAL FOR VOTE R1163 State Department for Fisheries.	**1,368,536,694**	**-**	**1,368,536,694**	**-**	**(6,915,870)**	**50,698,871**	**6,915,870**	**13,000,000**	**(37,698,871)**	**1,330,837,823**	**-**	**1,330,837,823**

Vote R1163 State Department for Fisheries.

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 of Fisheries including general administration and planning, fisheries policy management and fisheries development

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1163000100 Headquarters and Administrative Services	24,448,753	-	24,448,753
1163000200 Finance Accounts and Procurement Services	122,725	-	122,725
1163000300 Directorate of Marine and Coastal Fisheries	801,265	-	801,265
1163000400 Directorate of Inland and Riverine Fisheries	(298,459)	-	(298,459)
1163000500 Directorate of Acquaculture Development	6,775,538	-	6,775,538
1163000600 Directorate of Quality Assurance and Marketing	5,416,000	-	5,416,000
1163000700 Directorate of Fisheries	33,853,883	-	33,853,883
1163000800 Fisheries and Hatchery	(1,743,150)	-	(1,743,150)
1163000900 Fisheries Regional Centres	(254,272)	-	(254,272)
1163001000 Deep Sea Fisheries	(205,284)	-	(205,284)
1163001100 Marine Fisheries Research Institute	(106,615,870)	-	(106,615,870)
Total for Vote R1163 State Department for Fisheries. KShs.	**(37,698,871)**	-	**(37,698,871)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1163 State Department for Fisheries.

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
3000100 Headquarters **l Administrative Services.**				
3000101 Headquarters	2110100 Basic Salaries - Permanent Employees	23,317,950	26,967,205	3,649,255
	2110300 Personal Allowance - Paid as Part of Salary	40,139,248	43,405,863	3,266,615
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,506,694	2,318,692	(188,002)
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,467,000	19,467,000	18,000,000
	2210500 Printing , Advertising and Information Supplies and Services	1,220,000	1,159,000	(61,000)
	2210800 Hospitality Supplies and Services	1,395,270	1,290,625	(104,645)
	Change in Net Expenditure Sub-head..... Kshs			**24,562,223**
3000103 Planning and search Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,552,929	1,439,459	(113,470)
	Change in Net Expenditure Sub-head..... Kshs			**(113,470)**
3000100 Headquarters **l Administrative Services**	**Change in Net Expenditure Head..... Kshs**			**24,448,753**
3000200 Finance Accounts **l Procurement Services.**				
3000201 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,203,668	2,038,393	(165,275)
	2210500 Printing , Advertising and Information Supplies and Services	550,000	522,500	(27,500)
	2210800 Hospitality Supplies and Services	3,780,000	3,496,500	(283,500)
	3111000 Purchase of Office Furniture and General Equipment	680,000	1,279,000	599,000

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1163 State Department for Fisheries.

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			**122,72**
1163000200 Finance Accounts and Procurement Services	**Change in Net Expenditure Head..... Kshs**			**122,72**
1163000300 Directorate of Marine and Coastal Fisheries.				
1163000301 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,569,794	1,452,059	(117,73
	2210400 Foreign Travel and Subsistence, and other transportation costs	810,000	729,000	(81,00
	2211300 Other Operating Expenses	1,200,000	2,200,000	1,000,00
	Change in Net Expenditure Sub-head..... Kshs			**801,26**
1163000300 Directorate of Marine and Coastal Fisheries	**Change in Net Expenditure Head..... Kshs**			**801,26**
1163000400 Directorate of Inland and Riverine Fisheries.				
1163000401 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,035,000	957,375	(77,62
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,929,794	1,736,815	(192,97
	2210500 Printing , Advertising and Information Supplies and Services	57,600	54,720	(2,88
	2210800 Hospitality Supplies and Services	333,000	308,025	(24,97
	Change in Net Expenditure Sub-head..... Kshs			**(298,45**
1163000400 Directorate of Inland and Riverine Fisheries	**Change in Net Expenditure Head..... Kshs**			**(298,45**
1163000500 Directorate of Acquaculture Development.				
1163000501 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	855,000	790,875	(64,12

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1163 State Department for Fisheries.

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	319,874	287,887	(31,987)
	2210800 Hospitality Supplies and Services	378,000	349,650	(28,350)
	3110500 Construction and Civil Works	-	6,900,000	6,900,000
	Change in Net Expenditure Sub-head..... Kshs			**6,775,538**
3000500 Directorate of quaculture Development	**Change in Net Expenditure Head..... Kshs**			**6,775,538**
3000600 Directorate of ality Assurance and rketing.				
3000601 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,095,000	3,787,875	(307,125)
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,600,000	3,240,000	(360,000)
	2210800 Hospitality Supplies and Services	225,000	208,125	(16,875)
	2211300 Other Operating Expenses	5,500,000	7,500,000	2,000,000
	2220200 Routine Maintenance - Other Assets	-	1,000,000	1,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	3,100,000	3,100,000
	Change in Net Expenditure Sub-head..... Kshs			**5,416,000**
3000600 Directorate of ality Assurance and rketing	**Change in Net Expenditure Head..... Kshs**			**5,416,000**
3000700 Directorate of heries.				
3000701 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,041,080	962,999	(78,081)
	2210400 Foreign Travel and Subsistence, and other transportation costs	392,455	353,209	(39,246)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1163 State Department for Fisheries.

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	90,313	85,797	(4,51
	2210800 Hospitality Supplies and Services	323,660	299,386	(24,27
	2620100 Membership Fees and Dues and Subscriptions to International Organization	4,500,000	38,500,000	34,000,0
	Change in Net Expenditure Sub-head..... Kshs			**33,853,8**
1163000700 Directorate of Fisheries	**Change in Net Expenditure Head..... Kshs**			**33,853,8**
1163000800 Fisheries and Hatchery.				
1163000801 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,242,000	1,148,850	(93,15
	2211000 Specialised Materials and Supplies	15,500,000	13,850,000	(1,650,00
	Change in Net Expenditure Sub-head..... Kshs			**(1,743,15**
1163000800 Fisheries and Hatchery	**Change in Net Expenditure Head..... Kshs**			**(1,743,15**
1163000900 Fisheries Regional Centres.				
1163000901 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,242,990	2,999,766	(243,22
	2210500 Printing , Advertising and Information Supplies and Services	85,954	81,656	(4,29
	2210800 Hospitality Supplies and Services	90,000	83,250	(6,75
	2211300 Other Operating Expenses	828,192	1,928,192	1,100,0
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,710,000	3,610,000	(1,100,00
	Change in Net Expenditure Sub-head..... Kshs			**(254,27**

Vote R1163 State Department for Fisheries.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1163 State Department for Fisheries.

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
3000900 Fisheries gional Centres	**Change in Net Expenditure Head..... Kshs**			**(254,272)**
3001000 Deep Sea heries.				
3001001 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,707,345	2,504,294	(203,051)
	2210800 Hospitality Supplies and Services	29,775	27,542	(2,233)
	Change in Net Expenditure Sub-head..... Kshs			**(205,284)**
3001000 Deep Sea heries	**Change in Net Expenditure Head..... Kshs**			**(205,284)**
3001100 Marine Fisheries search Institute.				
3001102 RV Mtafiti	2630100 Current Grants to Government Agencies and other Levels of Government	340,000,000	233,384,130	(106,615,870)
	Change in Net Expenditure Sub-head..... Kshs			**(106,615,870)**
3001100 Marine Fisheries search Institute	**Change in Net Expenditure Head..... Kshs**			**(106,615,870)**
	CHANGE IN NET EXPENDITURE FOR VOTE 1163 State Department for Fisheries. KShs.			**(37,698,871)**

	Kshs.
Total Approved Net Estimates.....	1,368,536,694
Less Amount As Above	37,698,871
NET TOTAL.....	1,330,837,823

Vote R1171 Ministry of Industrialization and Enterprise Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

KShs. 402,036,125

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A I A	NET
	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs
0301000 P 1 General Administration Planning and Support Services	526 068,301	-	526 068,301	-	12 100,000	8 380 325	(34,612 960)	6,447,945	(24 445 340)	501 622 961	-	501 622 961
0302000 P 2 Industrial Development and Investments	679 698,258	17,500 000	662 198 258	-	(7 500 000)	18 953 890	(8 600,000)	-	(35 053 890)	644 644 368	17 500,000	627,144 368
0303000 P 3 Standards and Business Incubation	1,130 696 221	-	1 130 696 221	-	-	46 751 108	-	30 000 000	(16 751 108)	1 113 945 113	-	1 113,945,113
0304000 P 4 Cooperative Development and Management	232 050 550	6 500 000	225 550,550	-	(4,600 000)	9 326,497	(7,787 040)	500,000,000	478 286 463	710,337 013	6 500,000	703,837 013
TOTAL FOR VOTE R1171 Ministry of Industrialization and Enterprise Development	**2,568,513,330**	**24,000,000**	**2,544,513,330**	-	-	**83,411,820**	**(51,000,000)**	**536,447,945**	**402,036,125**	**2,970,549,455**	**24,000,000**	**2,946,549,455**

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

KShs. 402,036,125

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1171000100 Finance and Procurement Services	48,199,042	-	48,199,042	-	4,250,000	221,000	(780,000)	-	3,249,000	51,448,042	-	51,448,042
1171000200 General Administration and Planning	447,966,323	-	447,966,323	-	7,850,000	6,939,604	(31,066,960)	6,447,945	(23,708,619)	424,257,704	-	424,257,704
1171000300 Cooperative - Ethics and Governance	30,771,095	-	30,771,095	-	-	1,504,917	(5,195,040)	-	(6,699,957)	24,071,138	-	24,071,138
1171000500 Planning and Feasibility Studies	29,902,936	-	29,902,936	-	-	1,219,721	(2,766,000)	-	(3,985,721)	25,917,215	-	25,917,215
1171000700 Cooperative Registration Services	30,650,380	2,500,000	28,150,380	-	-	670,469	(1,592,000)	-	(2,262,469)	28,387,911	2,500,000	25,887,911
1171000800 Cooperative Marketing	11,075,041	-	11,075,041	-	(150,000)	-	-	-	(150,000)	10,925,041	-	10,925,041
1171000900 Office of the Commissioner	126,130,622	-	126,130,622	-	550,000	5,136,611	-	500,000,000	495,413,389	621,544,011	-	621,544,011
1171001200 Headquarters Cooperative Audit Services	33,423,412	4,000,000	29,423,412	-	(5,000,000)	2,014,500	(1,000,000)	-	(8,014,500)	25,408,912	4,000,000	21,408,912
1171001800 Headquarters and Administrative Services	255,225,217	-	255,225,217	-	-	10,293,183	-	-	(10,293,183)	244,932,034	-	244,932,034
1171001900 Kenya Industrial Research Development Institute (KIRDI)	597,624,000	-	597,624,000	-	-	25,910,900	-	30,000,000	4,089,100	601,713,100	-	601,713,100
1171002100 Kenya Industrial Property Institute	4,000,000	-	4,000,000	-	-	1,000,000	-	-	(1,000,000)	3,000,000	-	3,000,000
1171002200 Agro-Industries Sector	9,160,784	-	9,160,784	-	(1,150,000)	395,584	-	-	(1,545,584)	7,615,200	-	7,615,200
1171002300 Chemical and Mineral Division	8,787,408	-	8,787,408	-	-	163,523	-	-	(163,523)	8,623,885	-	8,623,885
1171002400 Engineering and Construction Industries	3,900,312	-	3,900,312	-	(350,000)	198,961	-	-	(548,961)	3,351,351	-	3,351,351

Vote R1171 Ministry of Industrialization and Enterprise Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

KShs. 402,836,125

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A I A	NET
1171002500 Small Scale and Industrial Services	50 860 819	-	50 860 819	-	(400 000)	301 525	(3 000,000)	-	(3 701,525)	47 159 294	-	47 159 294
1171002600 Kenya Industrial Training Institute	145 296 380	17,500 000	127,796,380	-	-	1 652 475	(4 000 000)	-	(5 652 475)	139 643 905	17 500 000	122 143 905
1171002700 Directorate of Industries	290 779 789	-	290 779 789	-	5 600 000	11 276 251	(1 000 000)	-	(6 676,251)	284,103 538	-	284,103,538
1171002800 Industrial Registration Division	23 774 233	-	23,774,233	-	(2 100 000)	288,859		-	(2 388,859)	21 385 374	-	21,385 374
1171002900 Kenya Industrial Estates	80 900,000	-	80,900,000	-	-	3,033,750	-	-	(3 033 750)	77 866 250	-	77,866,250
1171003200 Small Scale Industries - Field Services	140 815 135	-	140 815 135	-	(6,600,000)	2 890,650	(600 000)	-	(10 090,650)	130 724,485	-	130,724 485
1171004100 Export Processing Zones Authority	100 600,000	-	100 600 000	-	-	4 000 000	-	-	(4 000,000)	96 600 000	-	96 600 000
1171004600 Director of Micro and Small Enterprise Development	18 136,581	-	18,136 581	-	(2 500 000)	1,279,319	-	-	(3 779 319)	14 357 262	-	14,357 262
1171004700 Micro & Small Enterprises Authority	80,533,821	-	80 533 821	-	-	3 020 018	-	-	(3,020,018)	77,513 803	-	77 513 803
TOTAL FOR VOTE R1171 Ministry of Industrialization and Enterprise Development	**2,568,513,330**	**24,000,000**	**2,544,513,330**	**-**	**-**	**83,411,820**	**(51,000,000)**	**536,447,945**	**402,836,125**	**2,970,549,455**	**24,000,000**	**2,946,549,455**

Vote R1171 Ministry of Industrialization and Enterprise Development

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

KShs. 402,036,125

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1171000100 Finance and Procurement Services	3,249,000	-	3,249,000
1171000200 General Administration and Planning	(23,708,619)	-	(23,708,619)
1171000300 Cooperative - Ethics and Governance	(6,699,957)	-	(6,699,957)
1171000500 Planning and Feasibility Studies	(3,985,721)	-	(3,985,721)
1171000700 Cooperative Registration Services	(2,262,469)	-	(2,262,469)
1171000800 Cooperative Marketing	(150,000)	-	(150,000)
1171000900 Office of the Commissioner	495,413,389	-	495,413,389
1171001200 Headquarters Cooperative Audit Services	(8,014,500)	-	(8,014,500)
1171001800 Headquarters and Administrative Services	(10,293,183)	-	(10,293,183)
1171001900 Kenya Industrial Research Development Institute (KIRDI)	4,089,100	-	4,089,100
1171002100 Kenya Industrial Property Institute	(1,000,000)	-	(1,000,000)
1171002200 Agro-Industries Sector	(1,545,584)	-	(1,545,584)
1171002300 Chemical and Mineral Division	(163,523)	-	(163,523)
1171002400 Engineering and Construction Industries	(548,961)	-	(548,961)
1171002500 Small Scale and Industrial Services	(3,701,525)	-	(3,701,525)
1171002600 Kenya Industrial Training Institute	(5,652,475)	-	(5,652,475)
1171002700 Directorate of Industries	(6,676,251)	-	(6,676,251)

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1171002800 Industrial Registration Division	(2,388,859)	-	(2,388,859)
1171002900 Kenya Industrial Estates	(3,033,750)	-	(3,033,750)
1171003200 Small Scale Industries - Field Services	(10,090,650)	-	(10,090,650)
1171004100 Export Processing Zones Authority	(4,000,000)	-	(4,000,000)
1171004600 Director of Micro and Small Enterprise Development	(3,779,319)	-	(3,779,319)
1171004700 Micro & Small Enterprises Authority	(3,020,018)	-	(3,020,018)
Total for Vote R1171 Ministry of Industrialization and Enterprise Development KShs.	**402,036,125**	-	**402,036,125**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
'1000100 Finance and ocurement Services.				
'1000101 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	10,362,378	9,582,378	(780,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,746,720	2,246,720	500,000
	2210700 Training Expenses	1,868,680	4,918,680	3,050,000
	2210800 Hospitality Supplies and Services	1,131,016	1,810,016	679,000
	2211100 Office and General Supplies and Services	3,486,550	2,786,550	(700,000)
	2211200 Fuel Oil and Lubricants	1,104,075	1,004,075	(100,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	503,300	1,103,300	600,000
	Change in Net Expenditure Sub-head..... Kshs			**3,249,000**
'1000100 Finance and ocurement Services	**Change in Net Expenditure Head..... Kshs**			**3,249,000**
'1000200 General ministration and Planning.				
'1000201 Headquarters	2110100 Basic Salaries - Permanent Employees	126,323,432	101,262,472	(25,060,960)
	2110300 Personal Allowance - Paid as Part of Salary	83,500,640	77,494,640	(6,006,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,603,113	12,599,819	(1,003,294)
	2210400 Foreign Travel and Subsistence, and other transportation costs	7,689,373	5,767,029	(1,922,344)
	2210500 Printing , Advertising and Information Supplies and Services	2,143,720	4,945,542	2,801,822

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	6,632,305	6,822,305	190,00
	2211000 Specialised Materials and Supplies	3,701,970	3,351,970	(350,00
	2211200 Fuel Oil and Lubricants	4,307,148	5,187,148	880,00
	2211300 Other Operating Expenses	20,915,942	18,565,942	(2,350,00
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,625,600	3,100,135	(525,46
	2220200 Routine Maintenance - Other Assets	5,000,700	4,280,377	(720,32
	2620100 Membership Fees and Dues and Subscriptions to International Organization	-	1,700,000	1,700,00
	2710100 Government Pension and Retirement Benefits	-	6,447,945	6,447,94
	Change in Net Expenditure Sub-head..... Kshs			**(25,918,61**
1171000203 Information Communication Technology Unit	2220200 Routine Maintenance - Other Assets	200,000	170,000	(30,00
	3111000 Purchase of Office Furniture and General Equipment	1,300,000	3,540,000	2,240,00
	Change in Net Expenditure Sub-head..... Kshs			**2,210,00**
1171000200 General Administration and Planning	**Change in Net Expenditure Head..... Kshs**			**(23,708,61**
1171000300 Cooperative - Ethics and Governance.				
1171000301 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	10,331,200	5,136,160	(5,195,04
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,312,138	1,965,317	(346,82
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,448,250	1,086,187	(362,06

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	1,620,225	1,377,190	(243,035)
	2211200 Fuel Oil and Lubricants	1,186,650	1,008,652	(177,998)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,350,000	1,147,500	(202,500)
	2220200 Routine Maintenance - Other Assets	1,150,000	977,500	(172,500)
	Change in Net Expenditure Sub-head..... Kshs			**(6,699,957)**
'1000300 Cooperative - ıics and Governance	**Change in Net Expenditure Head..... Kshs**			**(6,699,957)**
'1000500 Planning and ısibility Studies.				
'1000501 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	8,526,000	5,760,000	(2,766,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,014,272	1,712,131	(302,141)
	2210400 Foreign Travel and Subsistence, and other transportation costs	793,834	595,375	(198,459)
	2210500 Printing , Advertising and Information Supplies and Services	1,022,200	900,235	(121,965)
	2210800 Hospitality Supplies and Services	623,228	529,744	(93,484)
	2211200 Fuel Oil and Lubricants	765,810	650,938	(114,872)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	835,600	710,260	(125,340)
	2220200 Routine Maintenance - Other Assets	636,400	540,940	(95,460)
	3111000 Purchase of Office Furniture and General Equipment	840,000	672,000	(168,000)
	Change in Net Expenditure Sub-head..... Kshs			**(3,985,721)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1171000500 Planning and Feasibility Studies	**Change in Net Expenditure Head..... Kshs**			**(3,985,72**
1171000700 Cooperative Registration Services.				
1171000701 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	6,454,000	4,862,000	(1,592,00
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,658,165	2,279,546	(378,61
	2210400 Foreign Travel and Subsistence, and other transportation costs	406,080	304,560	(101,52
	2210500 Printing , Advertising and Information Supplies and Services	1,364,836	1,174,506	(190,33
	Change in Net Expenditure Sub-head..... Kshs			**(2,262,46**
1171000700 Cooperative Registration Services	**Change in Net Expenditure Head..... Kshs**			**(2,262,46**
1171000800 Cooperative Marketing.				
1171000801 Headquarters	2211000 Specialised Materials and Supplies	300,000	150,000	(150,00
	Change in Net Expenditure Sub-head..... Kshs			**(150,00**
1171000800 Cooperative Marketing	**Change in Net Expenditure Head..... Kshs**			**(150,00**
1171000900 Office of the Commissioner.				
1171000901 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,246,120	1,909,202	(336,91
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,778,220	1,333,665	(444,55
	2210500 Printing , Advertising and Information Supplies and Services	1,059,380	984,380	(75,00
	2210800 Hospitality Supplies and Services	1,096,546	1,495,408	398,8

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	860,628	731,628	(129,000)
	2640300 Subsidies to Small Businesses, Cooperatives, and Self Employed	-	500,000,000	500,000,000
	Change in Net Expenditure Sub-head..... Kshs			**499,413,389**
'1000905 SACCO Societies gulatory Authority	2630100 Current Grants to Government Agencies and other Levels of Government	60,600,000	56,600,000	(4,000,000)
	Change in Net Expenditure Sub-head..... Kshs			**(4,000,000)**
'1000900 Office of the mmissioner	**Change in Net Expenditure Head..... Kshs**			**495,413,389**
'1001200 Headquarters operative Audit Services.				
'1001201 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	6,556,106	5,556,106	(1,000,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	838,241	738,241	(100,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	397,021	297,021	(100,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	569,184	483,184	(86,000)
	2220200 Routine Maintenance - Other Assets	990,000	841,500	(148,500)
	3111000 Purchase of Office Furniture and General Equipment	400,000	320,000	(80,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	3,500,000	(6,500,000)
	Change in Net Expenditure Sub-head..... Kshs			**(8,014,500)**
'1001200 Headquarters operative Audit Services	**Change in Net Expenditure Head..... Kshs**			**(8,014,500)**
'1001800 Headquarters l Administrative Services.				

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1171001806 Anti-Counterfeit Agency	2630100 Current Grants to Government Agencies and other Levels of Government	246,600,000	237,352,500	(9,247,50
	Change in Net Expenditure Sub-head..... Kshs			**(9,247,50**
1171001809 Special Economic Zones	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	1,530,000	(270,00
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,269,000	951,750	(317,25
	2210800 Hospitality Supplies and Services	1,350,000	1,147,500	(202,50
	2211200 Fuel Oil and Lubricants	720,000	612,000	(108,00
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	986,217	838,284	(147,93
	Change in Net Expenditure Sub-head..... Kshs			**(1,045,68**
1171001800 Headquarters and Administrative Services	**Change in Net Expenditure Head..... Kshs**			**(10,293,18**
1171001900 Kenya Industrial Research Development Institute (KIRDI).				
1171001901 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	597,624,000	601,713,100	4,089,1
	Change in Net Expenditure Sub-head..... Kshs			**4,089,1**
1171001900 Kenya Industrial Research Development Institute (KIRDI)	**Change in Net Expenditure Head..... Kshs**			**4,089,1**
1171002100 Kenya Industrial Property Institute.				
1171002101 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	4,000,000	3,000,000	(1,000,00
	Change in Net Expenditure Sub-head..... Kshs			**(1,000,00**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
'1002100 Kenya Industrial ıperty Institute	**Change in Net Expenditure Head..... Kshs**			**(1,000,000)**
'1002200 Agro-Industries tor.				
'1002201 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	818,640	695,844	(122,796)
	2210400 Foreign Travel and Subsistence, and other transportation costs	291,151	218,363	(72,788)
	2211000 Specialised Materials and Supplies	616,000	316,000	(300,000)
	2211300 Other Operating Expenses	1,571,625	521,625	(1,050,000)
	Change in Net Expenditure Sub-head..... Kshs			**(1,545,584)**
'1002200 Agro-Industries :tor	**Change in Net Expenditure Head..... Kshs**			**(1,545,584)**
'1002300 Chemical and neral Division.				
'1002301 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	488,160	414,936	(73,224)
	2210400 Foreign Travel and Subsistence, and other transportation costs	361,197	270,898	(90,299)
	Change in Net Expenditure Sub-head..... Kshs			**(163,523)**
'1002300 Chemical and neral Division	**Change in Net Expenditure Head..... Kshs**			**(163,523)**
'1002400 Engineering and nstruction Industries.				
'1002401 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	504,144	428,522	(75,622)
	2210400 Foreign Travel and Subsistence, and other transportation costs	288,488	216,365	(72,123)
	2211000 Specialised Materials and Supplies	1,000,000	650,000	(350,000)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	341,441	290,225	(51,21
	Change in Net Expenditure Sub-head..... Kshs			**(548,96**
1171002400 Engineering and Construction Industries	**Change in Net Expenditure Head..... Kshs**			**(548,96**
1171002500 Small Scale and Industrial Services.				
1171002501 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	19,036,686	16,036,686	(3,000,00
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	748,555	645,156	(103,39
	2210400 Foreign Travel and Subsistence, and other transportation costs	323,493	242,619	(80,87
	2211000 Specialised Materials and Supplies	1,096,000	696,000	(400,00
	2211300 Other Operating Expenses	313,600	266,560	(47,04
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	253,078	215,116	(37,96
	2220200 Routine Maintenance - Other Assets	215,000	182,750	(32,25
	Change in Net Expenditure Sub-head..... Kshs			**(3,701,52**
1171002500 Small Scale and Industrial Services	**Change in Net Expenditure Head..... Kshs**			**(3,701,52**
1171002600 Kenya Industrial Training Institute.				
1171002601 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	18,125,561	14,125,561	(4,000,00
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	767,128	652,059	(115,06
	2210500 Printing , Advertising and Information Supplies and Services	231,161	196,486	(34,67

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	664,741	565,029	(99,712)
	2211200 Fuel Oil and Lubricants	2,302,238	1,956,902	(345,336)
	2211300 Other Operating Expenses	3,490,959	3,419,528	(71,431)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	975,000	828,750	(146,250)
	2220200 Routine Maintenance - Other Assets	5,164,795	4,390,075	(774,720)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	431,256	365,974	(65,282)
	Change in Net Expenditure Sub-head..... Kshs			**(5,652,475)**
'1002600 Kenya Industrial ıining Institute	**Change in Net Expenditure Head..... Kshs**			**(5,652,475)**
'1002700 Directorate of lustries.				
'1002701 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	10,452,160	9,452,160	(1,000,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,620,080	2,227,068	(393,012)
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,397,679	1,048,259	(349,420)
	2210500 Printing , Advertising and Information Supplies and Services	198,650	193,062	(5,588)
	2210800 Hospitality Supplies and Services	302,040	6,302,040	6,000,000
	2211300 Other Operating Expenses	355,005	301,754	(53,251)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	514,500	437,325	(77,175)
	2220200 Routine Maintenance - Other Assets	342,500	291,125	(51,375)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	800,000	640,000	(160,00
	Change in Net Expenditure Sub-head..... Kshs			**3,910,1**
1171002702 Numerical Machine Complex	2630100 Current Grants to Government Agencies and other Levels of Government	89,400,000	86,047,500	(3,352,50
	Change in Net Expenditure Sub-head..... Kshs			**(3,352,50**
1171002703 Kenya Accreditation Service (KENAS)	2630100 Current Grants to Government Agencies and other Levels of Government	121,038,400	116,499,460	(4,538,94
	Change in Net Expenditure Sub-head..... Kshs			**(4,538,94**
1171002704 Medium and Large Industries	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	790,848	672,221	(118,62
	2210400 Foreign Travel and Subsistence, and other transportation costs	688,216	516,162	(172,05
	2210800 Hospitality Supplies and Services	530,303	450,757	(79,54
	2211000 Specialised Materials and Supplies	1,735,000	1,335,000	(400,00
	2211300 Other Operating Expenses	225,400	191,590	(33,81
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	294,000	249,900	(44,10
	2220200 Routine Maintenance - Other Assets	500,000	425,000	(75,00
	3111000 Purchase of Office Furniture and General Equipment	400,000	320,000	(80,00
	Change in Net Expenditure Sub-head..... Kshs			**(1,003,13**
1171002705 Micro and Small Industries	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	579,859	492,881	(86,97
	2210400 Foreign Travel and Subsistence, and other transportation costs	437,708	328,281	(109,42

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	242,550	206,167	(36,383)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	227,500	193,375	(34,125)
	2220200 Routine Maintenance - Other Assets	370,000	314,500	(55,500)
	Change in Net Expenditure Sub-head..... Kshs			**(322,413)**
'1002706 Industrial ɔrmation and Research icy	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	862,704	733,299	(129,405)
	2210400 Foreign Travel and Subsistence, and other transportation costs	339,093	254,319	(84,774)
	2211300 Other Operating Expenses	220,500	187,425	(33,075)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	210,000	178,500	(31,500)
	3111000 Purchase of Office Furniture and General Equipment	160,000	128,000	(32,000)
	Change in Net Expenditure Sub-head..... Kshs			**(310,754)**
'1002708 Kenya Leather ıncil	2630100 Current Grants to Government Agencies and other Levels of Government	16,400,000	15,785,000	(615,000)
	Change in Net Expenditure Sub-head..... Kshs			**(615,000)**
'1002710 Private Sector velopment Strategy	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	773,280	657,288	(115,992)
	2210400 Foreign Travel and Subsistence, and other transportation costs	468,376	351,282	(117,094)
	2211200 Fuel Oil and Lubricants	900,000	765,000	(135,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	504,000	428,400	(75,600)
	Change in Net Expenditure Sub-head..... Kshs			**(443,686)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1171002700 Directorate of Industries	**Change in Net Expenditure Head..... Kshs**			**(6,676,25**
1171002800 Industrial Registration Division.				
1171002801 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	824,400	700,740	(123,66
	2210400 Foreign Travel and Subsistence, and other transportation costs	340,793	255,594	(85,19
	2211000 Specialised Materials and Supplies	945,000	545,000	(400,00
	2211300 Other Operating Expenses	2,800,000	1,100,000	(1,700,00
	3111000 Purchase of Office Furniture and General Equipment	400,000	320,000	(80,00
	Change in Net Expenditure Sub-head..... Kshs			**(2,388,85**
1171002800 Industrial Registration Division	**Change in Net Expenditure Head..... Kshs**			**(2,388,85**
1171002900 Kenya Industrial Estates.				
1171002901 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	80,900,000	77,866,250	(3,033,75
	Change in Net Expenditure Sub-head..... Kshs			**(3,033,75**
1171002900 Kenya Industrial Estates	**Change in Net Expenditure Head..... Kshs**			**(3,033,75**
1171003200 Small Scale Industries - Field Services.				
1171003201 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	28,548,080	27,948,080	(600,00
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,261,760	4,472,496	(789,26
	2210500 Printing , Advertising and Information Supplies and Services	530,600	451,010	(79,59

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210600 Rentals of Produced Assets	9,720,000	3,120,000	(6,600,000)
	2210800 Hospitality Supplies and Services	1,543,500	1,311,975	(231,525)
	2211200 Fuel Oil and Lubricants	3,894,750	3,310,537	(584,213)
	2211300 Other Operating Expenses	8,932,550	8,822,667	(109,883)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,864,500	3,284,825	(579,675)
	2220200 Routine Maintenance - Other Assets	2,910,000	2,473,500	(436,500)
	3111000 Purchase of Office Furniture and General Equipment	400,000	320,000	(80,000)
	Change in Net Expenditure Sub-head..... Kshs			**(10,090,650)**
71003200 Small Scale lustries - Field Services	**Change in Net Expenditure Head..... Kshs**			**(10,090,650)**
71004100 Export ocessing Zones Authority.				
71004101 Headquarters - ZA	2630100 Current Grants to Government Agencies and other Levels of Government	100,600,000	96,600,000	(4,000,000)
	Change in Net Expenditure Sub-head..... Kshs			**(4,000,000)**
71004100 Export ocessing Zones Authority	**Change in Net Expenditure Head..... Kshs**			**(4,000,000)**
71004600 Director of Micro l Small Enterprise velopment.				
71004601 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,176,809	1,018,083	(158,726)
	2210400 Foreign Travel and Subsistence, and other transportation costs	904,729	678,546	(226,183)
	2210500 Printing , Advertising and Information Supplies and Services	4,922,301	4,212,741	(709,560)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210600 Rentals of Produced Assets	5,996,728	3,496,728	(2,500,00
	2211200 Fuel Oil and Lubricants	372,330	316,480	(55,85
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	860,000	731,000	(129,00
	Change in Net Expenditure Sub-head..... Kshs			**(3,779,31**
1171004600 Director of Micro and Small Enterprise Development	**Change in Net Expenditure Head..... Kshs**			**(3,779,31**
1171004700 Micro & Small Enterprises Authority.				
1171004701 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	80,533,821	77,513,803	(3,020,01
	Change in Net Expenditure Sub-head..... Kshs			**(3,020,01**
1171004700 Micro & Small Enterprises Authority	**Change in Net Expenditure Head..... Kshs**			**(3,020,01**
	CHANGE IN NET EXPENDITURE FOR VOTE 1171 Ministry of Industrialization and Enterprise Development KShs.			**402,036,12**

	Kshs.
Total Approved Net Estimates.....	2,544,513,330
Add Sum now required	402,036,125
NET TOTAL.....	2,946,549,455

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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0306000 P 2: Tourism Development and Promotion	1,315,729,959	40,000,000	1,275,729,959	-	(20,000,000)	49,770,554	-	-	(69,770,554)	1,245,959,405	40,000,000	1,205,959,405
0307000 P 3: Trade Development and Promotion	1,017,456,732	11,000,000	1,006,456,732	-	-	40,170,213	-	-	(40,170,213)	971,486,519	5,200,000	966,286,519
0308000 P 4: General Administration, Planning and Support Services	558,451,075	2,100,000	556,351,075	-	20,000,000	30,275,198	17,970,610	-	7,695,412	566,146,487	2,100,000	564,046,487
TOTAL FOR VOTE R1181 State Department for Commerce and Tourism	**2,891,637,766**	**53,100,000**	**2,838,537,766**	-	-	**120,215,965**	**17,970,610**	-	**(102,245,355)**	**2,783,592,411**	**47,300,000**	**2,736,292,411**

Vote R1181 State Department for Commerce and Tourism

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

FORM 18

VOTE/ HEAD	APPROVED ESTIMATES 2015 2016			AMENDMENTS IN 2015 2016 TO THE APPROVED APPROPRIATIONS DUE TO						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A I A	NET
	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs
1181000100 Headquarters Administrative Services	267 907,450	2 000 000	265,907,450	-	14,000 000	13 214 198	5,000 000	-	5,785 802	273,693,252	2 000,000	271 693,252
1181000300 Finance and Procurement Services	25 974 912	-	25 974 912	-	-	2 359 723	-	-	(2 359 723)	23 615 189	-	23 615 189
1181000500 Regional Trade and Export	257,920,141	-	257 920 141	-	-	10 331,274	-	-	(10 331 274)	247 588,867	-	247 588 867
1181000600 Export Promotion Council	422 565,586	-	422,565,586	-	-	15,846,209	-	-	(15,846,209)	406 719,377	-	406 719 377
1181000700 Regional Trade Development Offices	6 408 435	-	6 408 435	-	-	566 873	-	-	(566 873)	5 841 562	-	5 841 562
1181000800 Department of Internal Trade	40 939,814	-	40,939 814	-	-	1 442 807	-	-	(1 442,807)	39,497,007	-	39,497 007
1181000900 Trade Development - Field Services	26 027,254	-	26 027,254	-	-	1 734 815	-	-	(1 734 815)	24 292 439	-	24 292,439
1181001000 Kenya Institute of Business Training	89 233,416	7,000,000	82 233,416	-	-	2,055,191		-	(2 055 191)	81 378,225	1 200,000	80,178,225
1181001100 Trade Monitoring and Research	4 664 573	-	4,664 573	-	-	404 770	-	-	(404,770)	4,259 803	-	4,259,803
1181001200 Weights and Measures - Headquarters Administrative Services	138 900 350	3,000 000	135 900 350	-	-	5 566,860		-	(5 566,860)	133 333 490	3,000,000	130,333,490
1181001300 Regional Weights and Measures Offices	30 797,163	1,000,000	29,797 163	-	-	2,221,414	-	-	(2 221,414)	28 575,749	1 000 000	27 575 749
1181001400 Kenyatta International Conference Centre	40,000 000	-	40 000 000	-	(20 000 000)	1 500 000	-	-	(21 500,000)	18 500,000	-	18 500 000
1181001500 Headquarters Administrative Services	210 700,562	100 000	210 600 562	-	6,000,000	12 615,592	12 970 610	-	6,355 018	217 055,580	100 000	216 955,580
1181001600 Central Planning Unit	23 129 971	-	23,129 971	-	-	2,085,685	-	-	(2,085,685)	21,044,286	-	21 044 286

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1181001700 Tourism Services Headquarters	69,522,838	-	69,522,838	-	-	3,142,696	-	-	(3,142,696)	66,380,142	-	66,380,142
1181001800 Tourism Regulatory Authority	167,845,301	40,000,000	127,845,301	-	-	6,686,608	-	-	(6,686,608)	161,158,693	40,000,000	121,158,693
1181001900 Tourism Marketing and Promotion	1,069,100,000	-	1,069,100,000	-	-	38,441,250	-	-	(38,441,250)	1,030,658,750	-	1,030,658,750
TOTAL FOR VOTE R1181 State Department for Commerce and Tourism	**2,891,637,766**	**53,100,000**	**2,838,537,766**	-	-	**120,215,965**	**17,970,610**	-	**(102,245,355)**	**2,783,592,411**	**47,300,000**	**2,736,292,411**

Vote R1181 State Department for Commerce and Tourism

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1181000100 Headquarters Administrative Services	5,785,802	-	5,785,802
1181000300 Finance and Procurement Services	(2,359,723)	-	(2,359,723)
1181000500 Regional Trade and Export	(10,331,274)	-	(10,331,274)
1181000600 Export Promotion Council	(15,846,209)	-	(15,846,209)
1181000700 Regional Trade Development Offices	(566,873)	-	(566,873)
1181000800 Department of Internal Trade	(1,442,807)	-	(1,442,807)
1181000900 Trade Development - Field Services	(1,734,815)	-	(1,734,815)
1181001000 Kenya Institute of Business Training	(7,855,191)	(5,800,000)	(2,055,191)
1181001100 Trade Monitoring and Research	(404,770)	-	(404,770)
1181001200 Weights and Measures - Headquarters Administrative Services	(5,566,860)	-	(5,566,860)
1181001300 Regional Weights and Measures Offices	(2,221,414)	-	(2,221,414)
1181001400 Kenyatta International Conference Centre	(21,500,000)	-	(21,500,000)
1181001500 Headquarters Administrative Services	6,355,018	-	6,355,018
1181001600 Central Planning Unit	(2,085,685)	-	(2,085,685)
1181001700 Tourism Services Headquarters	(3,142,696)	-	(3,142,696)
1181001800 Tourism Regulatory Authority	(6,686,608)	-	(6,686,608)
1181001900 Tourism Marketing and Promotion	(38,441,250)	-	(38,441,250)

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
Total for Vote R1181 State Department for Commerce and Tourism KShs.	**(108,045,355)**	**(5,800,000)**	**(102,245,355)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1181000100 Headquarters Administrative Services.				
1181000101 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	38,697,417	43,697,417	5,000,0
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,470,000	6,349,500	(1,120,50
	2210400 Foreign Travel and Subsistence, and other transportation costs	37,170,000	27,877,500	(9,292,50
	2210500 Printing , Advertising and Information Supplies and Services	2,553,750	2,170,687	(383,06
	2210800 Hospitality Supplies and Services	5,962,163	5,067,838	(894,32
	2211200 Fuel Oil and Lubricants	3,798,000	3,228,300	(569,70
	2211300 Other Operating Expenses	2,104,000	1,908,400	(195,60
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	2,550,000	(450,00
	2220200 Routine Maintenance - Other Assets	671,167	570,492	(100,67
	3110700 Purchase of Vehicles and Other Transport Equipment	-	14,000,000	14,000,0
	Change in Net Expenditure Sub-head..... Kshs			**5,993,6**
1181000102 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	334,800	284,580	(50,22
	2210500 Printing , Advertising and Information Supplies and Services	22,500	19,125	(3,37
	2210800 Hospitality Supplies and Services	170,100	144,585	(25,51
	Change in Net Expenditure Sub-head..... Kshs			**(79,11**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1000103 Information nmunication Technology t	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	137,690	117,036	(20,654)
	2210400 Foreign Travel and Subsistence, and other transportation costs	153,000	114,750	(38,250)
	2210500 Printing , Advertising and Information Supplies and Services	17,500	14,875	(2,625)
	2210800 Hospitality Supplies and Services	47,972	40,776	(7,196)
	2220200 Routine Maintenance - Other Assets	400,000	340,000	(60,000)
	Change in Net Expenditure Sub-head..... Kshs			**(128,725)**
1000100 Headquarters ministrative Services	**Change in Net Expenditure Head..... Kshs**			**5,785,802**
1000300 Finance and curement Services.				
1000301 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	511,488	434,765	(76,723)
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,600,000	2,700,000	(900,000)
	2210500 Printing , Advertising and Information Supplies and Services	105,000	89,250	(15,750)
	2210800 Hospitality Supplies and Services	5,166,000	4,391,100	(774,900)
	2211200 Fuel Oil and Lubricants	1,449,000	1,231,650	(217,350)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	595,000	(105,000)
	2220200 Routine Maintenance - Other Assets	1,800,000	1,530,000	(270,000)
	Change in Net Expenditure Sub-head..... Kshs			**(2,359,723)**
1000300 Finance and curement Services	**Change in Net Expenditure Head..... Kshs**			**(2,359,723)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1181000500 Regional Trade and Export.				
1181000501 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	529,200	449,820	(79,38
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,565,000	1,923,750	(641,25
	2210500 Printing , Advertising and Information Supplies and Services	20,000	17,000	(3,00
	2210800 Hospitality Supplies and Services	466,200	396,269	(69,93
	2211200 Fuel Oil and Lubricants	72,450	61,582	(10,86
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	105,000	89,250	(15,75
	2220200 Routine Maintenance - Other Assets	157,300	133,705	(23,59
	Change in Net Expenditure Sub-head..... Kshs			**(843,77**
1181000509 Kenya Investment Authority	2630100 Current Grants to Government Agencies and other Levels of Government	253,000,000	243,512,500	(9,487,50
	Change in Net Expenditure Sub-head..... Kshs			**(9,487,50**
1181000500 Regional Trade and Export	**Change in Net Expenditure Head..... Kshs**			**(10,331,27**
1181000600 Export Promotion Council.				
1181000601 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	422,565,586	406,719,377	(15,846,20
	Change in Net Expenditure Sub-head..... Kshs			**(15,846,20**
1181000600 Export Promotion Council	**Change in Net Expenditure Head..... Kshs**			**(15,846,20**
1181000700 Regional Trade Development Offices.				

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1000701 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,147,528	975,399	(172,129)
	2210500 Printing , Advertising and Information Supplies and Services	53,350	45,347	(8,003)
	2210800 Hospitality Supplies and Services	263,498	223,973	(39,525)
	2211200 Fuel Oil and Lubricants	83,790	71,221	(12,569)
	2211300 Other Operating Expenses	155,840	139,964	(15,876)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,561,280	1,327,088	(234,192)
	2220200 Routine Maintenance - Other Assets	563,860	479,281	(84,579)
	Change in Net Expenditure Sub-head..... Kshs			**(566,873)**
1000700 Regional Trade velopment Offices	**Change in Net Expenditure Head..... Kshs**			**(566,873)**
1000800 Department of ernal Trade.				
1000801 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,303,043	1,107,586	(195,457)
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,800,000	1,350,000	(450,000)
	2210500 Printing , Advertising and Information Supplies and Services	450,000	382,500	(67,500)
	2210800 Hospitality Supplies and Services	945,000	803,250	(141,750)
	2211200 Fuel Oil and Lubricants	819,000	696,150	(122,850)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	850,000	(150,000)
	2220200 Routine Maintenance - Other Assets	395,000	335,750	(59,250)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	1,280,000	1,024,000	(256,00
	Change in Net Expenditure Sub-head..... Kshs			**(1,442,80**
1181000800 Department of Internal Trade	**Change in Net Expenditure Head..... Kshs**			**(1,442,80**
1181000900 Trade Development - Field Services.				
1181000901 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,075,069	1,763,809	(311,26
	2210500 Printing , Advertising and Information Supplies and Services	147,000	124,950	(22,05
	2210800 Hospitality Supplies and Services	856,720	728,212	(128,50
	2211200 Fuel Oil and Lubricants	1,907,325	1,621,226	(286,09
	2211300 Other Operating Expenses	725,400	691,590	(33,81
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,468,400	4,648,140	(820,26
	2220200 Routine Maintenance - Other Assets	885,520	752,692	(132,82
	Change in Net Expenditure Sub-head..... Kshs			**(1,734,81**
1181000900 Trade Development - Field Services	**Change in Net Expenditure Head..... Kshs**			**(1,734,81**
1181001000 Kenya Institute of Business Training.				
1181001001 Headquarters	2210100 Utilities Supplies and Services	2,298,320	2,190,640	(107,68
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,268,800	2,778,480	(490,32
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,182,500	1,636,875	(545,62

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	1,128,500	766,905	(361,595)
	2210800 Hospitality Supplies and Services	611,541	519,810	(91,731)
	2211000 Specialised Materials and Supplies	33,294,500	28,294,500	(5,000,000)
	2211200 Fuel Oil and Lubricants	3,279,600	2,787,660	(491,940)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	850,000	(150,000)
	2220200 Routine Maintenance - Other Assets	192,000	163,200	(28,800)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,192,000	3,604,500	(587,500)
	Change in Gross Expenditure..... Kshs.			**(7,855,191)**
	Appropriations in Aid			(5,800,000)
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	7,000,000	1,200,000	(5,800,000)
	Change in Net Expenditure Sub-head..... Kshs			**(2,055,191)**
31001000 Kenya Institute of siness Training	**Change in Net Expenditure Head..... Kshs**			**(2,055,191)**
31001100 Trade nitoring and Research.				
31001101 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	504,000	428,400	(75,600)
	2210400 Foreign Travel and Subsistence, and other transportation costs	495,000	371,250	(123,750)
	2210500 Printing , Advertising and Information Supplies and Services	225,000	191,250	(33,750)
	2210800 Hospitality Supplies and Services	283,500	240,975	(42,525)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	258,300	219,555	(38,74
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	240,000	204,000	(36,00
	3111000 Purchase of Office Furniture and General Equipment	272,000	217,600	(54,40
	Change in Net Expenditure Sub-head..... Kshs			**(404,77**
1181001100 Trade Monitoring and Research	**Change in Net Expenditure Head..... Kshs**			**(404,77**
1181001200 Weights and Measures - Headquarters Administrative Services.				
1181001201 Headquarters	2210100 Utilities Supplies and Services	1,700,000	1,800,000	100,0
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,572,000	3,886,200	(685,80
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,674,000	1,255,500	(418,50
	2210500 Printing , Advertising and Information Supplies and Services	1,365,000	1,160,250	(204,75
	2210800 Hospitality Supplies and Services	13,249,800	11,262,330	(1,987,47
	2211100 Office and General Supplies and Services	1,260,000	1,460,000	200,0
	2211200 Fuel Oil and Lubricants	705,600	599,760	(105,84
	2211300 Other Operating Expenses	3,410,000	3,328,500	(81,50
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	820,000	(380,00
	2220200 Routine Maintenance - Other Assets	520,000	492,000	(28,00
	2630100 Current Grants to Government Agencies and other Levels of Government	50,000,000	48,125,000	(1,875,00

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	3110800 Overhaul of Vehicles and Other Transport Equipment	550,000	450,000	(100,000)
	Change in Net Expenditure Sub-head..... Kshs			**(5,566,860)**
31001200 Weights and asures - Headquarters ministrative Services 31001300 Regional Weights l Measures Offices.	**Change in Net Expenditure Head..... Kshs**			**(5,566,860)**
31001301 Headquarters	2210100 Utilities Supplies and Services	272,000	372,000	100,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,557,680	4,724,028	(833,652)
	2210500 Printing , Advertising and Information Supplies and Services	31,500	26,775	(4,725)
	2210600 Rentals of Produced Assets	2,706,000	3,906,000	1,200,000
	2210800 Hospitality Supplies and Services	375,165	318,890	(56,275)
	2211000 Specialised Materials and Supplies	1,530,000	1,630,000	100,000
	2211100 Office and General Supplies and Services	1,196,800	996,800	(200,000)
	2211200 Fuel Oil and Lubricants	4,147,632	3,125,487	(1,022,145)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,100,396	2,235,337	(865,059)
	2220200 Routine Maintenance - Other Assets	1,597,050	1,357,492	(239,558)
	3110800 Overhaul of Vehicles and Other Transport Equipment	2,300,000	1,900,000	(400,000)
	Change in Net Expenditure Sub-head..... Kshs			**(2,221,414)**
31001300 Regional Weights l Measures Offices	**Change in Net Expenditure Head..... Kshs**			**(2,221,414)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1181001400 Kenyatta International Conference Centre.				
1181001401 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	40,000,000	18,500,000	(21,500,00
	Change in Net Expenditure Sub-head..... Kshs			**(21,500,00**
1181001400 Kenyatta International Conference Centre	**Change in Net Expenditure Head..... Kshs**			**(21,500,00**
1181001500 Headquarters Administrative Services.				
1181001501 Headquarters	2110100 Basic Salaries - Permanent Employees	45,782,199	51,385,209	5,603,01
	2110300 Personal Allowance - Paid as Part of Salary	32,426,162	39,793,762	7,367,60
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,010,400	3,408,840	(601,56
	2210400 Foreign Travel and Subsistence, and other transportation costs	28,808,565	20,206,423	(8,602,14
	2210500 Printing , Advertising and Information Supplies and Services	645,540	548,709	(96,83
	2210800 Hospitality Supplies and Services	10,601,346	9,011,144	(1,590,20
	2211200 Fuel Oil and Lubricants	5,355,000	4,551,750	(803,25
	2211300 Other Operating Expenses	9,000,721	8,400,613	(600,10
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,150,000	2,677,500	(472,50
	2220200 Routine Maintenance - Other Assets	1,325,000	1,126,250	(198,75
	2620200 Membership Fees and Dues and Subscriptions to International Organization	-	3,400,000	3,400,00
	3110700 Purchase of Vehicles and Other Transport Equipment	-	6,000,000	6,000,00

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	3110800 Overhaul of Vehicles and Other Transport Equipment	3,500,000	1,500,000	(2,000,000)
	Change in Net Expenditure Sub-head..... Kshs			**7,405,267**
31001502 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	423,360	359,856	(63,504)
	2210500 Printing , Advertising and Information Supplies and Services	11,200	9,520	(1,680)
	2210800 Hospitality Supplies and Services	146,093	124,179	(21,914)
	Change in Net Expenditure Sub-head..... Kshs			**(87,098)**
31001503 Information mmunication Technology it	2210800 Hospitality Supplies and Services	77,175	65,599	(11,576)
	2220200 Routine Maintenance - Other Assets	3,100,000	2,635,000	(465,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	735,000	621,250	(113,750)
	Change in Net Expenditure Sub-head..... Kshs			**(590,326)**
31001505 Finance nagement Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,692,000	1,438,200	(253,800)
	2210500 Printing , Advertising and Information Supplies and Services	37,500	31,875	(5,625)
	2210800 Hospitality Supplies and Services	756,000	642,600	(113,400)
	Change in Net Expenditure Sub-head..... Kshs			**(372,825)**
31001500 Headquarters ministrative Services	**Change in Net Expenditure Head..... Kshs**			**6,355,018**
31001600 Central Planning it.				
31001601 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,279,565	2,787,630	(491,935)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,015,000	2,261,250	(753,75
	2210500 Printing , Advertising and Information Supplies and Services	1,600,000	1,360,000	(240,00
	2210800 Hospitality Supplies and Services	1,350,000	1,147,500	(202,50
	2211200 Fuel Oil and Lubricants	2,250,000	1,912,500	(337,50
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,000	212,500	(37,50
	2220200 Routine Maintenance - Other Assets	150,000	127,500	(22,50
	Change in Net Expenditure Sub-head..... Kshs			**(2,085,68**
1181001600 Central Planning Unit	**Change in Net Expenditure Head..... Kshs**			**(2,085,68**
1181001700 Tourism Services Headquarters.				
1181001701 Product Development Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,938,400	3,347,640	(590,76
	2210400 Foreign Travel and Subsistence, and other transportation costs	8,262,561	6,196,920	(2,065,64
	2210500 Printing , Advertising and Information Supplies and Services	182,840	155,414	(27,42
	2210800 Hospitality Supplies and Services	937,125	796,556	(140,56
	2211200 Fuel Oil and Lubricants	882,000	749,700	(132,30
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	455,000	386,750	(68,25
	2220200 Routine Maintenance - Other Assets	785,000	667,250	(117,75
	Change in Net Expenditure Sub-head..... Kshs			**(3,142,69**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1001700 Tourism Services adquarters	**Change in Net Expenditure Head..... Kshs**			**(3,142,696)**
1001800 Tourism gulatory Authority.				
1001801 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,542,560	4,711,176	(831,384)
	2210500 Printing , Advertising and Information Supplies and Services	56,791	48,272	(8,519)
	2210800 Hospitality Supplies and Services	2,826,225	2,402,291	(423,934)
	2211200 Fuel Oil and Lubricants	2,730,510	2,320,933	(409,577)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	385,000	327,250	(57,750)
	2630100 Current Grants to Government Agencies and other Levels of Government	132,145,164	127,189,720	(4,955,444)
	Change in Net Expenditure Sub-head..... Kshs			**(6,686,608)**
1001800 Tourism gulatory Authority	**Change in Net Expenditure Head..... Kshs**			**(6,686,608)**
1001900 Tourism rketing and Promotion.				
1001902 Bomas of Kenya	2630100 Current Grants to Government Agencies and other Levels of Government	250,000,000	240,625,000	(9,375,000)
	Change in Net Expenditure Sub-head..... Kshs			**(9,375,000)**
1001903 Kenya Tourist ard	2630100 Current Grants to Government Agencies and other Levels of Government	560,000,000	539,000,000	(21,000,000)
	Change in Net Expenditure Sub-head..... Kshs			**(21,000,000)**
1001904 Kenya Utalii llege	2211000 Specialised Materials and Supplies	24,000,000	-	(24,000,000)
	2630100 Current Grants to Government Agencies and other Levels of Government	106,000,000	126,025,000	20,025,000

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			**(3,975,00**
1181001908 Brand Kenya Board	2630100 Current Grants to Government Agencies and other Levels of Government	109,100,000	105,008,750	(4,091,25
	Change in Net Expenditure Sub-head..... Kshs			**(4,091,25**
1181001900 Tourism Marketing and Promotion	**Change in Net Expenditure Head..... Kshs**			**(38,441,25**
	CHANGE IN NET EXPENDITURE FOR VOTE 1181 State Department for Commerce and Tourism KShs.			**(102,245,35**

	Kshs.
Total Approved Net Estimates.....	2,838,537,766
Less Amount As Above	102,245,355
NET TOTAL.....	2,736,292,411

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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0305000 P 1: East African Affairs and Regional Integration	1,665,597,404	1,500,000	1,664,097,404	-	-	26,289,778	(18,000,000)	(8,034)	(44,297,812)	1,621,299,592	1,500,000	1,619,799,592
TOTAL FOR VOTE R1182 State Department for East African Affairs	**1,665,597,404**	**1,500,000**	**1,664,097,404**	**-**	**-**	**26,289,778**	**(18,000,000)**	**(8,034)**	**(44,297,812)**	**1,621,299,592**	**1,500,000**	**1,619,799,592**

Vote R1182 State Department for East African Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A I A	NET
	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs
1182000100 Headquarters Administrative Services	288 025,478	1,500,000	286 525 478	-	2,500,000	4 072 915	(11 153 504)	(508 034)	(13 234,453)	274 791,025	1,500,000	273,291 025
1182000200 Regional Integrational Centres	7 969 910	-	7 969 910	-	-	140 902	-	-	(140 902)	7 829 008	-	7,829 008
1182000300 National Publicity and Advocacy for EAC Regional Integration	19 297 348	-	19,297,348	-	-	725 861	-	-	(725 861)	18 571,487	-	18,571 487
1182000400 Research/Reference Documentation Centre	2 843 823	-	2 843 823	-	-	49,763	-	500,000	450 237	3 294 060	-	3 294 060
1182000500 Information Communication & Technology Unit	8 625 107	-	8,625,107	-	-	253,360	-	-	(253,360)	8 371 747	-	8 371 747
1182000600 Central Planning and Monitoring Unit	10,892,170	-	10,892 170	-	-	2 265 024	-	-	(2 265,024)	8 627 146	-	8,627 146
1182000700 East African Community	1,327 943,568	-	1 327 943 568	-	(2 500 000)	18 781 953	(6 846 496)	-	(28 128 449)	1 299 815 119	-	1,299,815,119
TOTAL FOR VOTE R1182 State Department for East African Affairs	**1,665,597,404**	**1,500,000**	**1,664,097,404**	**-**	**-**	**26,289,778**	**(18,000,000)**	**(8,034)**	**(44,297,812)**	**1,621,299,592**	**1,500,000**	**1,619,799,592**

Vote R1182 State Department for East African Affairs

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1182000100 Headquarters Administrative Services	(13,234,453)	-	(13,234,453)
1182000200 Regional Integrational Centres	(140,902)	-	(140,902)
1182000300 National Publicity and Advocacy for EAC Regional Integration	(725,861)	-	(725,861)
1182000400 Research/Reference Documentation Centre	450,237	-	450,237
1182000500 Information Communication & Technology Unit	(253,360)	-	(253,360)
1182000600 Central Planning and Monitoring Unit	(2,265,024)	-	(2,265,024)
1182000700 East African Community	(28,128,449)	-	(28,128,449)
Total for Vote R1182 State Department for East African Affairs KShs.	**(44,297,812)**	**-**	**(44,297,812)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1182000100 Headquarters Administrative Services.				
1182000101 Headquarters	2110100 Basic Salaries - Permanent Employees	79,435,564	66,448,772	(12,986,79
	2110300 Personal Allowance - Paid as Part of Salary	48,784,100	44,017,388	(4,766,71
	2210200 Communication, Supplies and Services	6,161,330	5,761,330	(400,00
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,225,806	7,814,518	(411,28
	2210400 Foreign Travel and Subsistence, and other transportation costs	30,056,505	30,167,209	110,7
	2210500 Printing , Advertising and Information Supplies and Services	5,366,171	5,097,864	(268,30
	2210600 Rentals of Produced Assets	42,222,957	39,222,957	(3,000,00
	2210700 Training Expenses	6,278,720	8,778,720	2,500,0
	2210800 Hospitality Supplies and Services	9,141,195	8,684,137	(457,05
	2211000 Specialised Materials and Supplies	4,671,304	2,271,304	(2,400,00
	2211200 Fuel Oil and Lubricants	4,790,520	5,790,520	1,000,0
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,010,449	4,810,449	800,0
	2710100 Government Pension and Retirement Benefits	-	6,091,966	6,091,9
	3111000 Purchase of Office Furniture and General Equipment	1,343,296	1,276,132	(67,16
	Change in Net Expenditure Sub-head..... Kshs			**(14,254,65**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
2000102 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,638,542	2,505,644	(132,898)
	2210500 Printing , Advertising and Information Supplies and Services	1,775,000	1,686,074	(88,926)
	2210800 Hospitality Supplies and Services	1,144,027	1,086,826	(57,201)
	Change in Net Expenditure Sub-head..... Kshs			**(279,025)**
2000107 Finance nagement Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,158,838	4,900,897	(257,941)
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,914,666	2,768,935	(145,731)
	2210700 Training Expenses	560,000	2,560,000	2,000,000
	2210800 Hospitality Supplies and Services	5,942,111	5,645,006	(297,105)
	Change in Net Expenditure Sub-head..... Kshs			**1,299,223**
2000100 Headquarters ministrative Services	**Change in Net Expenditure Head..... Kshs**			**(13,234,453)**
2000200 Regional egrational Centres.				
2000204 Regional gration Center Namanga - t Valley Region	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	648,000	615,600	(32,400)
	2210400 Foreign Travel and Subsistence, and other transportation costs	817,640	776,758	(40,882)
	2210500 Printing , Advertising and Information Supplies and Services	357,300	339,435	(17,865)
	2210800 Hospitality Supplies and Services	318,915	302,970	(15,945)
	Change in Net Expenditure Sub-head..... Kshs			**(107,092)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1182000205 Regional Integration Center Malaba/Busia - Western Region	2210500 Printing , Advertising and Information Supplies and Services	357,300	339,435	(17,86
	2210800 Hospitality Supplies and Services	318,915	302,970	(15,94
	Change in Net Expenditure Sub-head..... Kshs			**(33,81**
1182000200 Regional Integrational Centres	**Change in Net Expenditure Head..... Kshs**			**(140,90**
1182000300 National Publicity and Advocacy for EAC Regional Integration.				
1182000301 Headquarters	2210200 Communication, Supplies and Services	1,530,900	2,408,980	878,08
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,988,335	4,789,975	(198,36
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,829,333	1,737,867	(91,46
	2210500 Printing , Advertising and Information Supplies and Services	8,720,700	8,284,665	(436,03
	2211300 Other Operating Expenses	878,080	-	(878,08
	Change in Net Expenditure Sub-head..... Kshs			**(725,86**
1182000300 National Publicity and Advocacy for EAC Regional Integration	**Change in Net Expenditure Head..... Kshs**			**(725,86**
1182000400 Research/Reference Documentation Centre.				
1182000401 Headquarters	2210200 Communication, Supplies and Services	458,252	958,252	500,00
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,230,468	1,220,003	(10,46
	2210400 Foreign Travel and Subsistence, and other transportation costs	709,494	674,020	(35,47

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	287,759	283,935	(3,824)
	Change in Net Expenditure Sub-head..... Kshs			**450,237**
2000400 search/Reference cumentation Centre 2000500 Information mmunication & chnology Unit.	**Change in Net Expenditure Head..... Kshs**			**450,237**
2000501 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,422,166	2,301,058	(121,108)
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,334,800	1,268,060	(66,740)
	2210500 Printing , Advertising and Information Supplies and Services	85,260	80,997	(4,263)
	2210800 Hospitality Supplies and Services	488,981	464,532	(24,449)
	3111000 Purchase of Office Furniture and General Equipment	736,000	699,200	(36,800)
	Change in Net Expenditure Sub-head..... Kshs			**(253,360)**
2000500 Information mmunication & chnology Unit 2000600 Central Planning l Monitoring Unit.	**Change in Net Expenditure Head..... Kshs**			**(253,360)**
2000601 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,825,218	1,733,958	(91,260)
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,662,407	1,579,287	(83,120)
	2210500 Printing , Advertising and Information Supplies and Services	67,620	64,239	(3,381)
	2210800 Hospitality Supplies and Services	1,625,270	1,544,007	(81,263)
	2211300 Other Operating Expenses	2,802,400	802,400	(2,000,000)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	120,000	114,000	(6,00
	Change in Net Expenditure Sub-head..... Kshs			**(2,265,02**
1182000600 Central Planning and Monitoring Unit	**Change in Net Expenditure Head..... Kshs**			**(2,265,02**
1182000700 East African Community.				
1182000701 Headquarters	2110100 Basic Salaries - Permanent Employees	50,772,458	46,841,478	(3,930,98
	2110300 Personal Allowance - Paid as Part of Salary	25,447,165	22,531,649	(2,915,51
	2210200 Communication, Supplies and Services	224,504	724,504	500,00
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,791,231	4,551,672	(239,55
	2210500 Printing , Advertising and Information Supplies and Services	3,265,797	2,602,509	(663,28
	2210600 Rentals of Produced Assets	4,500,000	-	(4,500,00
	2210800 Hospitality Supplies and Services	18,834,285	16,834,285	(2,000,00
	2211300 Other Operating Expenses	1,565,808	1,065,808	(500,00
	3110700 Purchase of Vehicles and Other Transport Equipment	9,000,000	-	(9,000,00
	Change in Net Expenditure Sub-head..... Kshs			**(23,249,34**
1182000702 Directorate of Social Affairs	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,990,509	4,740,985	(249,52
	2210400 Foreign Travel and Subsistence, and other transportation costs	17,451,755	16,578,602	(873,15
	2210500 Printing , Advertising and Information Supplies and Services	793,940	454,243	(339,69

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210700 Training Expenses	2,358,880	2,658,880	300,000
	2210800 Hospitality Supplies and Services	5,147,906	4,890,512	(257,394)
	Change in Net Expenditure Sub-head..... Kshs			**(1,419,768)**
2000703 Directorate of nomic Affairs	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,899,773	4,781,613	(118,160)
	2210400 Foreign Travel and Subsistence, and other transportation costs	16,473,096	15,649,443	(823,653)
	2210500 Printing , Advertising and Information Supplies and Services	506,230	480,919	(25,311)
	2210800 Hospitality Supplies and Services	9,230,748	8,769,211	(461,537)
	3111000 Purchase of Office Furniture and General Equipment	120,000	114,000	(6,000)
	Change in Net Expenditure Sub-head..... Kshs			**(1,434,661)**
2000704 Directorate of itical Affairs	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,436,006	4,358,206	(77,800)
	2210400 Foreign Travel and Subsistence, and other transportation costs	14,061,822	13,358,733	(703,089)
	2210500 Printing , Advertising and Information Supplies and Services	517,220	491,359	(25,861)
	2210800 Hospitality Supplies and Services	5,929,826	5,731,826	(198,000)
	Change in Net Expenditure Sub-head..... Kshs			**(1,004,750)**
2000705 Directorate of ductive and Services Sector	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,175,522	4,916,747	(258,775)
	2210400 Foreign Travel and Subsistence, and other transportation costs	14,178,196	13,469,288	(708,908)
	2210500 Printing , Advertising and Information Supplies and Services	480,580	456,551	(24,029)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1182000700 East African Community	2210800 Hospitality Supplies and Services	3,309,315	3,281,100	(28,21
	Change in Net Expenditure Sub-head..... Kshs			**(1,019,92**
	Change in Net Expenditure Head..... Kshs			**(28,128,44**
	CHANGE IN NET EXPENDITURE FOR VOTE 1182 State Department for East African Affairs KShs.			**(44,297,81**

	Kshs.
Total Approved Net Estimates.....	1,664,097,404
Less Amount As Above	44,297,812
NET TOTAL.....	1,619,799,592

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

KShs. 8,997,910

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1007000 P.1 General Administration Planning and Support Services	313,091,882	-	313,091,882	-	-	19,440,500	40,008,299	-	20,567,799	333,659,681	-	333,659,681
1008000 P.2 Resources Surveys and Remote Sensing	208,950,565	2,000,000	206,950,565	-	-	17,875,227	2,618,351	-	(15,256,876)	193,693,689	2,000,000	191,693,689
1009000 P.3. Mineral Resources Management	206,029,643	12,000,000	194,029,643	-	-	7,541,181	11,228,168	-	3,686,987	209,716,630	12,000,000	197,716,630
TOTAL FOR VOTE R1191 Ministry of Mining	**728,072,090**	**14,000,000**	**714,072,090**	**-**	**-**	**44,856,908**	**53,854,818**	**-**	**8,997,910**	**737,070,000**	**14,000,000**	**723,070,000**

Vote R1191 Ministry of Mining

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

KShs. 8,997,910

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015 2016 TO THE APPROVED APPROPRIATIONS DUE TO						AMENDED APPROVED ESTIMATES 2015 2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A I A	NET
	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	kShs	KShs	KShs
1191000100 Directorate of Mines	144,889,143	12,000 000	132,889,143	-	-	3 657,606	11,228,168	-	7 570 562	152 459,705	12 000,000	140,459 705
1191000300 Directorate of Mineral Promotion and Value Addition	5 970 000	-	5 970 000	-	-	793 500	-	-	(793 500)	5 176,500	-	5,176 500
1191000400 Directorate of Resource Survey and Remote Sensing	208 950,565	2 000 000	206,950 565	-	-	17 875,227	2 618,351	-	(15,256,876)	193 693 689	2 000 000	191,693,689
1191000500 Directorate of Corporate Affairs(General Administration and Planning)	313 091 882	-	313,091,882	-	-	19 440,500	40,008 299	-	20 567 799	333,659 681	-	333,659,681
1191000600 Directorate of Geological Survey	55 170 500	-	55 170 500	-	-	3 090 075	-	-	(3 090 075)	52 080 425	-	52 080 425
TOTAL FOR VOTE R1191 Ministry of Mining	**728,072,090**	**14,000,000**	**714,072,090**	-	-	**44,856,908**	**53,854,818**	-	**8,997,910**	**737,070,000**	**14,000,000**	**723,070,000**

Vote R1191 Ministry of Mining

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

KShs. 8,997,910

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1191000100 Directorate of Mines	7,570,562	-	7,570,562
1191000300 Directorate of Mineral Promotion and Value Addition	(793,500)	-	(793,500)
1191000400 Directorate of Resource Survey and Remote Sensing	(15,256,876)	-	(15,256,876)
1191000500 Directorate of Corporate Affairs(General Administration and Planning)	20,567,799	-	20,567,799
1191000600 Directorate of Geological Survey	(3,090,075)	-	(3,090,075)
Total for Vote R1191 Ministry of Mining KShs.	**8,997,910**	-	**8,997,910**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1191000100 Directorate of Mines.				
1191000101 Headquarters	2110100 Basic Salaries - Permanent Employees	74,019,703	80,862,515	6,842,81
	2110300 Personal Allowance - Paid as Part of Salary	39,147,900	43,533,256	4,385,35
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,935,000	1,644,750	(290,25
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,035,000	776,250	(258,75
	2210500 Printing , Advertising and Information Supplies and Services	215,000	182,750	(32,25
	2210800 Hospitality Supplies and Services	360,000	306,000	(54,00
	2211200 Fuel Oil and Lubricants	1,149,040	976,684	(172,35
	2211300 Other Operating Expenses	2,000,000	1,700,000	(300,00
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	850,000	(150,00
	2220200 Routine Maintenance - Other Assets	1,600,000	1,360,000	(240,00
	Change in Net Expenditure Sub-head..... Kshs			**9,730,5**
1191000103 Mineral Audit Agency	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,400,000	4,590,000	(810,00
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,400,000	4,050,000	(1,350,00
	Change in Net Expenditure Sub-head..... Kshs			**(2,160,00**
1191000100 Directorate of Mines	**Change in Net Expenditure Head..... Kshs**			**7,570,5**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1000300 Directorate of neral Promotion and Value dition.				
1000301 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,395,000	1,185,750	(209,250)
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,035,000	776,250	(258,750)
	2210500 Printing , Advertising and Information Supplies and Services	160,000	136,000	(24,000)
	2210800 Hospitality Supplies and Services	360,000	306,000	(54,000)
	2211200 Fuel Oil and Lubricants	900,000	765,000	(135,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	425,000	(75,000)
	2220200 Routine Maintenance - Other Assets	250,000	212,500	(37,500)
	Change in Net Expenditure Sub-head..... Kshs			**(793,500)**
1000300 Directorate of neral Promotion and Value dition	**Change in Net Expenditure Head..... Kshs**			**(793,500)**
1000400 Directorate of source Survey and Remote sing.				
1000401 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	23,840,497	26,458,848	2,618,351
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,509,892	8,933,408	(1,576,484)
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,006,458	754,843	(251,615)
	2210500 Printing , Advertising and Information Supplies and Services	4,831,965	4,107,170	(724,795)
	2210800 Hospitality Supplies and Services	982,840	835,414	(147,426)
	2210900 Insurance Costs	27,000,000	21,998,498	(5,001,502)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	28,777,703	24,461,048	(4,316,65
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,973,345	5,077,343	(896,00
	2220200 Routine Maintenance - Other Assets	5,544,370	4,712,714	(831,65
	3111000 Purchase of Office Furniture and General Equipment	1,200,000	960,000	(240,00
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,975,000	4,625,000	(350,00
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	14,156,369	10,617,277	(3,539,09
	Change in Net Expenditure Sub-head..... Kshs			**(15,256,87**
1191000400 Directorate of Resource Survey and Remote Sensing	**Change in Net Expenditure Head..... Kshs**			**(15,256,87**
1191000500 Directorate of Corporate Affairs(General Administration and Planning				
1191000501 Headquarters	2110100 Basic Salaries - Permanent Employees	74,418,996	90,430,537	16,011,54
	2110200 Basic Wages - Temporary Employees	6,772,500	5,370,966	(1,401,53
	2110300 Personal Allowance - Paid as Part of Salary	42,667,100	68,065,392	25,398,29
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,070,000	9,409,500	(1,660,50
	2210400 Foreign Travel and Subsistence, and other transportation costs	12,690,000	9,517,500	(3,172,50
	2210500 Printing , Advertising and Information Supplies and Services	2,200,000	1,870,000	(330,00
	2210800 Hospitality Supplies and Services	4,500,000	3,825,000	(675,00

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	7,200,000	6,120,000	(1,080,000)
	2211300 Other Operating Expenses	16,500,000	15,000,000	(1,500,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,000,000	5,950,000	(1,050,000)
	2220200 Routine Maintenance - Other Assets	5,000,000	4,250,000	(750,000)
	3111000 Purchase of Office Furniture and General Equipment	9,200,000	7,360,000	(1,840,000)
	Change in Net Expenditure Sub-head..... Kshs			**27,950,299**
)1000502 Financial nagement and Procurement vices	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,700,000	2,295,000	(405,000)
	2210500 Printing , Advertising and Information Supplies and Services	1,000,000	850,000	(150,000)
	2210800 Hospitality Supplies and Services	3,690,000	3,136,500	(553,500)
	Change in Net Expenditure Sub-head..... Kshs			**(1,108,500)**
)1000503 Development nning	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,940,000	5,049,000	(891,000)
	2210500 Printing , Advertising and Information Supplies and Services	1,000,000	850,000	(150,000)
	2210800 Hospitality Supplies and Services	1,800,000	1,530,000	(270,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	1,500,000	(500,000)
	Change in Net Expenditure Sub-head..... Kshs			**(1,811,000)**
)1000504 National Mining rporation	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,500,000	3,825,000	(675,000)
	2210800 Hospitality Supplies and Services	2,700,000	2,295,000	(405,000)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	3,000,000	2,550,000	(450,00
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,400,000	1,800,000	(600,00
	Change in Net Expenditure Sub-head..... Kshs			**(2,130,00**
1191000505 Mineral Rights Board	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,350,000	1,147,500	(202,50
	2210800 Hospitality Supplies and Services	5,400,000	4,590,000	(810,00
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,600,000	1,200,000	(400,00
	Change in Net Expenditure Sub-head..... Kshs			**(1,412,50**
1191000506 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	540,000	459,000	(81,00
	2210500 Printing , Advertising and Information Supplies and Services	700,000	595,000	(105,00
	2210800 Hospitality Supplies and Services	360,000	306,000	(54,00
	Change in Net Expenditure Sub-head..... Kshs			**(240,00**
1191000507 ICT	2210800 Hospitality Supplies and Services	270,000	229,500	(40,50
	2220200 Routine Maintenance - Other Assets	1,600,000	1,360,000	(240,00
	3111000 Purchase of Office Furniture and General Equipment	2,000,000	1,600,000	(400,00
	Change in Net Expenditure Sub-head..... Kshs			**(680,50**
1191000500 Directorate of Corporate Affairs(General Administration and Planning)	**Change in Net Expenditure Head..... Kshs**			**20,567,7**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
)1000600 Directorate of ological Survey.				
)1000601 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,665,000	1,415,250	(249,750)
	2210400 Foreign Travel and Subsistence, and other transportation costs	945,000	708,750	(236,250)
	2210500 Printing , Advertising and Information Supplies and Services	160,000	136,000	(24,000)
	2210800 Hospitality Supplies and Services	900,000	765,000	(135,000)
	2211200 Fuel Oil and Lubricants	1,350,000	1,147,500	(202,500)
	2211300 Other Operating Expenses	2,000,000	1,700,000	(300,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,275,000	(225,000)
	2220200 Routine Maintenance - Other Assets	500,000	425,000	(75,000)
	Change in Net Expenditure Sub-head..... Kshs			**(1,447,500)**
)1000605 Field Offices	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,419,000	3,756,150	(662,850)
	2210500 Printing , Advertising and Information Supplies and Services	400,000	340,000	(60,000)
	2210800 Hospitality Supplies and Services	765,000	650,250	(114,750)
	2211200 Fuel Oil and Lubricants	1,336,500	1,136,025	(200,475)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,600,000	1,360,000	(240,000)
	2220200 Routine Maintenance - Other Assets	2,430,000	2,065,500	(364,500)
	Change in Net Expenditure Sub-head..... Kshs			**(1,642,575)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1191000600 Directorate of Geological Survey	Change in Net Expenditure Head..... Kshs			(3,090,07
	CHANGE IN NET EXPENDITURE FOR VOTE 1191 Ministry of Mining KShs.			8,997,91

	Kshs.
Total Approved Net Estimates.....	714,072,090
Add Sum now required	8,997,910
NET TOTAL.....	723,070,000

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses for the office of the Attorney General and Department of Justice, including general administration and planning, legal services, legal education Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0606000 P.1 Legal Services	1,587,833,720	3,000,000	1,584,833,720	-	19,071,324	35,505,103	(353,773,781)	203,000,000	(167,207,560)	1,420,626,160	3,000,000	1,417,626,160
0607000 P.2 Governance, Legal Training and Constitutional Affairs	1,849,399,866	380,350,000	1,469,049,866	-	(146,321,435)	66,337,415	(31,779,232)	20,000,000	(224,438,082)	1,624,961,784	380,350,000	1,244,611,784
0609000 P. 4 General Administration, Planning and Support Services	657,743,298	600,000	657,143,298	-	127,250,111	12,527,732	(106,446,987)	14,800,000	23,075,392	680,818,690	600,000	680,218,690
TOTAL FOR VOTE R1251 Office of The Attorney General and Department of Justice	**4,094,976,884**	**383,950,000**	**3,711,026,884**	-	-	**114,370,250**	**(492,000,000)**	**237,800,000**	**(368,570,250)**	**3,726,406,634**	**383,950,000**	**3,342,456,634**

Vote R1251 Office of The Attorney General and Department of Justice

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses for the office of the Attorney General and Department of Justice, including general administration and planning, legal services, legal education Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1251000500 Kenya Law Reform Commission	213,000,000	-	213,000,000	-	27,000,000	15,975,000	-	-	11,025,000	224,025,000	-	224,025,000
1251000600 Kenya National Anti-Corruption Steering Committee	81,000,000	-	81,000,000	-	42,689,665	6,075,000	-	-	36,614,665	117,614,665	-	117,614,665
1251000700 Directorate of Legal Affairs	807,779,866	-	807,779,866	-	(216,011,100)	16,742,165	(31,779,232)	-	(264,532,497)	543,247,369	-	543,247,369
1251001500 Kenya School of Law	452,000,000	343,000,000	109,000,000	-	-	8,175,000	-	-	(8,175,000)	443,825,000	343,000,000	100,825,000
1251001600 Council for Legal Education	233,992,041	37,350,000	196,642,041	-	-	14,748,153	-	-	(14,748,153)	219,243,888	37,350,000	181,893,888
1251002600 Finance and Procurement Services	29,304,193	-	29,304,193	-	3,000,000	488,149	(5,722,361)	-	(3,210,510)	26,093,683	-	26,093,683
1251002700 Central Planning Unit	24,926,876	-	24,926,876	-	149,500	348,642	(6,263,395)	-	(6,462,537)	18,464,339	-	18,464,339
1251002800 Headquarters Administrative	803,660,188	3,600,000	800,060,188	-	112,500,611	21,313,038	(94,461,231)	27,800,000	24,526,342	828,186,530	3,600,000	824,586,530
1251003000 Civil Litigation Department	300,836,986	-	300,836,986	-	1,066,300	21,322,928	(57,444,730)	210,000,000	132,298,642	433,135,628	-	433,135,628
1251003100 Treaties and Agreement Department	184,352,246	-	184,352,246	-	2,224,291	2,694,406	(48,104,110)	-	(48,574,225)	135,778,021	-	135,778,021
1251003200 Civil Litigation - Field Services	128,656,710	-	128,656,710	-	-	483,744	(34,595,009)	-	(35,078,753)	93,577,957	-	93,577,957
1251003400 Legislative Drafting Department	85,264,519	-	85,264,519	-	496,000	556,060	(25,106,859)	-	(25,166,919)	60,097,600	-	60,097,600
1251003500 Advocates Complaints Commission	86,877,410	-	86,877,410	-	177,285	848,220	(23,000,119)	-	(23,671,054)	63,206,356	-	63,206,356
1251003600 Registrar-General - Field Services	65,331,369	-	65,331,369	-	-	431,762	(13,606,502)	-	(14,038,264)	51,293,105	-	51,293,105

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses for the office of the Attorney General and Department of Justice, including general administration and planning, legal services, legal education Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1251003700 Registration Services	349,027,344	-	349,027,344	-	23,840,624	2,910,310	(85,278,788)	-	(64,348,474)	284,678,870	-	284,678,870
1251003800 Public Trustee - Field Services	109,467,778	-	109,467,778	-	-	457,083	(27,632,685)	-	(28,089,768)	81,378,010	-	81,378,010
1251003900 Trustee Services	139,499,358	-	139,499,358	-	2,866,824	800,590	(39,004,979)	-	(36,938,745)	102,560,613	-	102,560,613
TOTAL FOR VOTE R1251 Office of The Attorney General and Department of Justice	**4,094,976,884**	**383,950,000**	**3,711,026,884**	**-**	**-**	**114,370,250**	**(492,000,000)**	**237,800,000**	**(368,570,250)**	**3,726,406,634**	**383,950,000**	**3,342,456,634**

Vote R1251 Office of The Attorney General and Department of Justice

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses for the office of the Attorney General and Department of Justice, including general administration and planning, legal services, legal education Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1251000500 Kenya Law Reform Commission	11,025,000	-	11,025,000
1251000600 Kenya National Anti-Corruption Steering Committee	36,614,665	-	36,614,665
1251000700 Directorate of Legal Affairs	(264,532,497)	-	(264,532,497)
1251001500 Kenya School of Law	(8,175,000)	-	(8,175,000)
1251001600 Council for Legal Education	(14,748,153)	-	(14,748,153)
1251002600 Finance and Procurement Services	(3,210,510)	-	(3,210,510)
1251002700 Central Planning Unit	(6,462,537)	-	(6,462,537)
1251002800 Headquarters Administrative	24,526,342	-	24,526,342
1251003000 Civil Litigation Department	132,298,642	-	132,298,642
1251003100 Treaties and Agreement Department	(48,574,225)	-	(48,574,225)
1251003200 Civil Litigation - Field Services	(35,078,753)	-	(35,078,753)
1251003400 Legislative Drafting Department	(25,166,919)	-	(25,166,919)
1251003500 Advocates Complaints Commission	(23,671,054)	-	(23,671,054)
1251003600 Registrar-General - Field Services	(14,038,264)	-	(14,038,264)
1251003700 Registration Services	(64,348,474)	-	(64,348,474)
1251003800 Public Trustee - Field Services	(28,089,768)	-	(28,089,768)
1251003900 Trustee Services	(36,938,745)	-	(36,938,745)

HEAD		FINANCIAL YEAR 2015/2016		
		Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
Total for Vote R1251 Office of The Attorney General and Department of Justice	**KShs.**	**(368,570,250)**	**-**	**(368,570,250)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1251 Office of The Attorney General and Department of Justice

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1251000500 Kenya Law Reform Commission.				
1251000501 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	213,000,000	224,025,000	11,025,00
	Change in Net Expenditure Sub-head..... Kshs			**11,025,00**
1251000500 Kenya Law Reform Commission	**Change in Net Expenditure Head..... Kshs**			**11,025,00**
1251000600 Kenya National Anti-Corruption Steering Committee.				
1251000601 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	81,000,000	117,614,665	36,614,66
	Change in Net Expenditure Sub-head..... Kshs			**36,614,66**
1251000600 Kenya National Anti-Corruption Steering Committee	**Change in Net Expenditure Head..... Kshs**			**36,614,66**
1251000700 Directorate of Legal Affairs.				
1251000701 Headquarters	2110100 Basic Salaries - Permanent Employees	45,564,768	30,573,959	(14,990,80
	2110300 Personal Allowance - Paid as Part of Salary	27,119,030	18,157,136	(8,961,89
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,542,976	3,658,820	115,84
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,070,100	3,657,164	(412,93
	2210500 Printing , Advertising and Information Supplies and Services	962,800	882,596	(80,20
	2210800 Hospitality Supplies and Services	2,663,321	2,644,703	(18,61
	2211100 Office and General Supplies and Services	2,865,225	3,406,425	541,20

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1251 Office of The Attorney General and Department of Justice

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			**(23,807,417)**
1000703 Judges and gistrates Vetting Board	2630100 Current Grants to Government Agencies and other Levels of Government	663,100,000	428,100,000	(235,000,000)
	Change in Net Expenditure Sub-head..... Kshs			**(235,000,000)**
1000705 Legal Aid	2110200 Basic Wages - Temporary Employees	20,488,842	13,748,013	(6,740,829)
	2110300 Personal Allowance - Paid as Part of Salary	2,800,000	1,878,800	(921,200)
	2120100 Employer Contributions to Compulsory National Social Security Schemes	500,000	335,500	(164,500)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,880,000	2,595,225	(284,775)
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,765,300	2,437,099	(328,201)
	2210500 Printing , Advertising and Information Supplies and Services	950,000	896,600	(53,400)
	2210700 Training Expenses	1,800,000	2,683,300	883,300
	2210800 Hospitality Supplies and Services	1,260,000	3,144,525	1,884,525
	Change in Net Expenditure Sub-head..... Kshs			**(5,725,080)**
1000700 Directorate of gal Affairs	**Change in Net Expenditure Head..... Kshs**			**(264,532,497)**
1001500 Kenya School of w.				
1001501 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	452,000,000	443,825,000	(8,175,000)
	Change in Net Expenditure Sub-head..... Kshs			**(8,175,000)**
1001500 Kenya School of w	**Change in Net Expenditure Head..... Kshs**			**(8,175,000)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1251 Office of The Attorney General and Department of Justice

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1251001600 Council for Legal Education.				
1251001601 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	233,992,041	219,243,888	(14,748,15
	Change in Net Expenditure Sub-head..... Kshs			**(14,748,15**
1251001600 Council for Legal Education	**Change in Net Expenditure Head..... Kshs**			**(14,748,15**
1251002600 Finance and Procurement Services.				
1251002601 Headquarters	2110100 Basic Salaries - Permanent Employees	8,269,700	5,548,970	(2,720,73
	2110300 Personal Allowance - Paid as Part of Salary	9,123,500	6,121,869	(3,001,63
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,407,982	4,181,174	773,19
	2210400 Foreign Travel and Subsistence, and other transportation costs	647,682	518,146	(129,53
	2210800 Hospitality Supplies and Services	1,222,677	2,130,652	907,97
	2211100 Office and General Supplies and Services	2,370,873	3,370,873	1,000,00
	3111000 Purchase of Office Furniture and General Equipment	265,200	225,420	(39,78
	Change in Net Expenditure Sub-head..... Kshs			**(3,210,51**
1251002600 Finance and Procurement Services	**Change in Net Expenditure Head..... Kshs**			**(3,210,51**
1251002700 Central Planning Unit.				
1251002701 Headquarters	2110100 Basic Salaries - Permanent Employees	10,525,556	7,062,650	(3,462,90
	2110300 Personal Allowance - Paid as Part of Salary	8,512,125	5,711,636	(2,800,48

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1251 Office of The Attorney General and Department of Justice

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,728,135	1,592,695	(135,440)
	2210400 Foreign Travel and Subsistence, and other transportation costs	794,082	635,266	(158,816)
	2210800 Hospitality Supplies and Services	720,000	665,614	(54,386)
	2211100 Office and General Supplies and Services	900,000	1,049,500	149,500
	Change in Net Expenditure Sub-head..... Kshs			**(6,462,537)**
51002700 Central Planning it	**Change in Net Expenditure Head..... Kshs**			**(6,462,537)**
51002800 Headquarters ministrative.				
51002801 Headquarters	2110100 Basic Salaries - Permanent Employees	144,544,648	96,989,464	(47,555,184)
	2110300 Personal Allowance - Paid as Part of Salary	142,571,576	95,665,529	(46,906,047)
	2210100 Utilities Supplies and Services	14,200,000	14,423,730	223,730
	2210200 Communication, Supplies and Services	9,566,000	11,628,662	2,062,662
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,299,607	24,580,845	9,281,238
	2210400 Foreign Travel and Subsistence, and other transportation costs	42,687,000	39,363,209	(3,323,791)
	2210500 Printing , Advertising and Information Supplies and Services	2,880,142	3,723,709	843,567
	2210700 Training Expenses	61,575,408	22,256,848	(39,318,560)
	2210800 Hospitality Supplies and Services	23,332,590	71,906,330	48,573,740
	2211100 Office and General Supplies and Services	11,240,000	41,861,385	30,621,385

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1251 Office of The Attorney General and Department of Justice

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	35,915,000	42,001,400	6,086,4
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,850,000	8,207,426	3,357,4
	2220200 Routine Maintenance - Other Assets	4,900,000	13,029,075	8,129,0
	2710100 Government Pension and Retirement Benefits	5,378,652	13,142,912	7,764,2
	3111000 Purchase of Office Furniture and General Equipment	1,600,000	1,460,875	(139,12
	Change in Net Expenditure Sub-head..... Kshs			**(20,299,22**
1251002805 Kenya Copyright Board	2630100 Current Grants to Government Agencies and other Levels of Government	82,520,000	102,520,000	20,000,0
	Change in Net Expenditure Sub-head..... Kshs			**20,000,0**
1251002806 National Crime Research Centre	2630100 Current Grants to Government Agencies and other Levels of Government	61,627,959	77,005,862	15,377,9
	Change in Net Expenditure Sub-head..... Kshs			**15,377,9**
1251002807 The Nairobi Center for International Abitrations	2630100 Current Grants to Government Agencies and other Levels of Government	43,000,000	52,158,658	9,158,6
	Change in Net Expenditure Sub-head..... Kshs			**9,158,6**
1251002810 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,521,630	1,406,797	(114,83
	2210700 Training Expenses	304,000	522,429	218,4
	2210800 Hospitality Supplies and Services	262,800	242,265	(20,53
	2211000 Specialised Materials and Supplies	860,000	886,000	26,0
	Change in Net Expenditure Sub-head..... Kshs			**109,0**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1251 Office of The Attorney General and Department of Justice

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1002811 Information mmunication Technology t	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	619,200	718,031	98,831
	2210800 Hospitality Supplies and Services	175,500	457,075	281,575
	Change in Net Expenditure Sub-head..... Kshs			**380,406**
1002812 Sector Wide orm Coordination	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	612,720	547,302	(65,418)
	2210400 Foreign Travel and Subsistence, and other transportation costs	288,700	242,960	(45,740)
	2210500 Printing , Advertising and Information Supplies and Services	34,040	30,636	(3,404)
	2210800 Hospitality Supplies and Services	157,500	142,200	(15,300)
	Change in Net Expenditure Sub-head..... Kshs			**(129,862)**
1002813 Gender and ucation	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	441,000	410,130	(30,870)
	2210500 Printing , Advertising and Information Supplies and Services	10,000	9,000	(1,000)
	2210800 Hospitality Supplies and Services	312,300	273,570	(38,730)
	Change in Net Expenditure Sub-head..... Kshs			**(70,600)**
1002800 Headquarters ministrative	**Change in Net Expenditure Head..... Kshs**			**24,526,342**
1003000 Civil Litigation partment.				
1003001 Headquarters	2110100 Basic Salaries - Permanent Employees	67,590,349	45,353,125	(22,237,224)
	2110300 Personal Allowance - Paid as Part of Salary	107,013,697	71,806,191	(35,207,506)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,726,000	4,445,490	719,490

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1251 Office of The Attorney General and Department of Justice

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,710,000	1,527,636	(182,36
	2210500 Printing , Advertising and Information Supplies and Services	305,000	280,730	(24,27
	2210800 Hospitality Supplies and Services	1,260,540	1,241,056	(19,48
	2211300 Other Operating Expenses	100,336,000	80,336,000	(20,000,00
	Change in Net Expenditure Sub-head..... Kshs			**(76,951,35**
1251003002 Assets Recovery Agency	2630100 Current Grants to Government Agencies and other Levels of Government	10,000,000	219,250,000	209,250,0
	Change in Net Expenditure Sub-head..... Kshs			**209,250,0**
1251003000 Civil Litigation Department	**Change in Net Expenditure Head..... Kshs**			**132,298,6**
1251003100 Treaties and Agreement Department.				
1251003101 Headquarters	2110100 Basic Salaries - Permanent Employees	84,334,305	56,588,319	(27,745,98
	2110300 Personal Allowance - Paid as Part of Salary	61,878,796	41,520,672	(20,358,12
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	144,000	379,919	235,9
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,046,045	5,664,750	(381,29
	2210700 Training Expenses	961,600	968,963	7,3
	2210800 Hospitality Supplies and Services	369,000	1,844,084	1,475,0
	3111000 Purchase of Office Furniture and General Equipment	184,000	156,400	(27,60
	Change in Net Expenditure Sub-head..... Kshs			**(46,794,63**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1251 Office of The Attorney General and Department of Justice

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1003102 Intenational Law ision	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	144,000	133,065	(10,935)
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,031,600	5,926,404	(105,196)
	2210800 Hospitality Supplies and Services	648,000	621,000	(27,000)
	2211100 Office and General Supplies and Services	1,070,000	1,021,175	(48,825)
	3111000 Purchase of Office Furniture and General Equipment	184,000	156,400	(27,600)
	Change in Net Expenditure Sub-head..... Kshs			**(219,556)**
1003103 Legal Advisory Reserach Division	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	144,000	122,400	(21,600)
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,046,000	5,392,534	(653,466)
	2210800 Hospitality Supplies and Services	1,008,000	856,800	(151,200)
	3111000 Purchase of Office Furniture and General Equipment	184,000	156,400	(27,600)
	Change in Net Expenditure Sub-head..... Kshs			**(853,866)**
1003104 Government nsactions	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	144,000	133,200	(10,800)
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,046,100	5,441,486	(604,614)
	2210800 Hospitality Supplies and Services	1,026,000	949,050	(76,950)
	3111000 Purchase of Office Furniture and General Equipment	184,000	170,200	(13,800)
	Change in Net Expenditure Sub-head..... Kshs			**(706,164)**
1003100 Treaties and reement Department	**Change in Net Expenditure Head..... Kshs**			**(48,574,225)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1251 Office of The Attorney General and Department of Justice

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1251003200 Civil Litigation - Field Services.				
1251003201 Headquarters	2110100 Basic Salaries - Permanent Employees	72,379,792	48,566,842	(23,812,95
	2110300 Personal Allowance - Paid as Part of Salary	32,772,218	21,990,159	(10,782,05
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,725,000	4,370,625	(354,37
	2210500 Printing , Advertising and Information Supplies and Services	500,000	461,250	(38,75
	2210800 Hospitality Supplies and Services	810,000	719,381	(90,61
	Change in Net Expenditure Sub-head..... Kshs			**(35,078,75**
1251003200 Civil Litigation - Field Services	**Change in Net Expenditure Head..... Kshs**			**(35,078,75**
1251003400 Legislative Drafting Department.				
1251003401 Headquarters	2110100 Basic Salaries - Permanent Employees	30,720,186	20,613,246	(10,106,94
	2110300 Personal Allowance - Paid as Part of Salary	45,592,451	30,592,532	(14,999,91
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	774,000	707,160	(66,84
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,550,000	3,138,017	(411,98
	2210500 Printing , Advertising and Information Supplies and Services	125,000	112,500	(12,50
	2210800 Hospitality Supplies and Services	543,482	974,745	431,2
	Change in Net Expenditure Sub-head..... Kshs			**(25,166,91**
1251003400 Legislative Drafting Department	**Change in Net Expenditure Head..... Kshs**			**(25,166,91**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1251 Office of The Attorney General and Department of Justice

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1003500 Advocates mplaints Commission.				
1003501 Headquarters	2110100 Basic Salaries - Permanent Employees	22,115,992	14,839,832	(7,276,160)
	2110300 Personal Allowance - Paid as Part of Salary	47,793,185	32,069,226	(15,723,959)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,397,500	3,309,358	(88,142)
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	800,000	(200,000)
	2210500 Printing , Advertising and Information Supplies and Services	540,000	500,528	(39,472)
	2210800 Hospitality Supplies and Services	2,376,000	2,197,387	(178,613)
	3111000 Purchase of Office Furniture and General Equipment	2,000,000	1,835,292	(164,708)
	Change in Net Expenditure Sub-head..... Kshs			**(23,671,054)**
1003500 Advocates mplaints Commission	**Change in Net Expenditure Head..... Kshs**			**(23,671,054)**
1003600 Registrar-neral - Field Services.				
1003601 Headquarters	2110100 Basic Salaries - Permanent Employees	15,713,761	10,543,934	(5,169,827)
	2110300 Personal Allowance - Paid as Part of Salary	25,643,388	17,206,713	(8,436,675)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,150,000	2,913,750	(236,250)
	2210500 Printing , Advertising and Information Supplies and Services	750,000	700,000	(50,000)
	2210800 Hospitality Supplies and Services	1,620,000	1,474,488	(145,512)
	Change in Net Expenditure Sub-head..... Kshs			**(14,038,264)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1251 Office of The Attorney General and Department of Justice

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1251003600 Registrar-General - Field Services	**Change in Net Expenditure Head..... Kshs**			**(14,038,26**
1251003700 Registration Services.				
1251003701 Headquarters	2110100 Basic Salaries - Permanent Employees	123,634,324	82,958,631	(40,675,69
	2110300 Personal Allowance - Paid as Part of Salary	135,571,725	90,968,630	(44,603,09
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,870,000	3,575,700	(294,30
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,650,000	1,431,583	(218,41
	2210500 Printing , Advertising and Information Supplies and Services	2,613,315	17,005,119	14,391,8
	2210700 Training Expenses	3,145,052	3,446,652	301,6
	2210800 Hospitality Supplies and Services	1,097,330	3,937,836	2,840,5
	2211100 Office and General Supplies and Services	2,792,050	7,686,800	4,894,7
	3111000 Purchase of Office Furniture and General Equipment	1,600,000	1,360,000	(240,00
	Change in Net Expenditure Sub-head..... Kshs			**(63,602,84**
1251003702 Registrar Marriages	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,317,500	2,036,884	(280,61
	2210400 Foreign Travel and Subsistence, and other transportation costs	800,000	640,000	(160,00
	2210500 Printing , Advertising and Information Supplies and Services	13,200,000	12,272,631	(927,36
	2210800 Hospitality Supplies and Services	315,000	291,375	(23,62
	2211100 Office and General Supplies and Services	3,550,000	4,694,419	1,144,4

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1251 Office of The Attorney General and Department of Justice

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	400,000	349,750	(50,250)
	Change in Net Expenditure Sub-head..... Kshs			**(297,441)**
51003703 Registrar mpanies	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,597,500	1,397,250	(200,250)
	2210400 Foreign Travel and Subsistence, and other transportation costs	700,000	583,837	(116,163)
	2210500 Printing , Advertising and Information Supplies and Services	600,000	540,000	(60,000)
	2210800 Hospitality Supplies and Services	315,000	291,225	(23,775)
	3111000 Purchase of Office Furniture and General Equipment	320,000	272,000	(48,000)
	Change in Net Expenditure Sub-head..... Kshs			**(448,188)**
51003700 Registration rvices	**Change in Net Expenditure Head..... Kshs**			**(64,348,474)**
51003800 Public Trustee - ld Services.				
51003801 Headquarters	2110100 Basic Salaries - Permanent Employees	38,002,776	25,499,864	(12,502,912)
	2110300 Personal Allowance - Paid as Part of Salary	45,987,152	30,857,379	(15,129,773)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,148,450	4,762,316	(386,134)
	2210500 Printing , Advertising and Information Supplies and Services	327,500	311,125	(16,375)
	2210800 Hospitality Supplies and Services	727,650	673,076	(54,574)
	Change in Net Expenditure Sub-head..... Kshs			**(28,089,768)**
51003800 Public Trustee - ld Services	**Change in Net Expenditure Head..... Kshs**			**(28,089,768)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R1251 Office of The Attorney General and Department of Justice

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1251003900 Trustee Services.				
1251003901 Headquarters	2110100 Basic Salaries - Permanent Employees	69,098,519	46,365,105	(22,733,41
	2110300 Personal Allowance - Paid as Part of Salary	49,457,639	33,186,074	(16,271,56
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,040,450	4,570,525	(469,92
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,381,750	1,118,600	(263,15
	2210500 Printing , Advertising and Information Supplies and Services	238,000	217,600	(20,40
	2210800 Hospitality Supplies and Services	617,400	570,285	(47,11
	2211100 Office and General Supplies and Services	4,123,000	6,989,824	2,866,82
	Change in Net Expenditure Sub-head..... Kshs			**(36,938,74**
1251003900 Trustee Services	**Change in Net Expenditure Head..... Kshs**			**(36,938,74**
	CHANGE IN NET EXPENDITURE FOR VOTE 1251 Office of The Attorney General and Department of Justice KShs.			**(368,570,25**

	Kshs.
Total Approved Net Estimates.....	3,711,026,884
Less Amount As Above	368,570,250
NET TOTAL.....	3,342,456,634

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Judiciary, including general administration and planning, Supreme Court, Court of Appeal, Council on administration of Justice, Auctioneers Licensing board, High Court of Kenya, Magistrates and Kadhis Courts

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0610000 P 1: Dispensation of Justice	12,623,930,000	-	12,623,930,000	-	-	296,900,000	(800,000,000)	80,000,000	(1,016,900,000)	11,607,030,000	-	11,607,030,000
TOTAL FOR VOTE R1261 The Judiciary	**12,623,930,000**	**-**	**12,623,930,000**	**-**	**-**	**296,900,000**	**(800,000,000)**	**80,000,000**	**(1,016,900,000)**	**11,607,030,000**	**-**	**11,607,030,000**

Vote R1261 The Judiciary

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Judiciary, including general administration and planning, Supreme Court, Court of Appeal, Council on administration of Justice, Auctioneers Licensing board, High Court of Kenya, Magistrates and Kadhis Courts

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261000100 High Court Stations	3,109,173,912	-	3,109,173,912	-	19,346,411	-	(324,175,632)	-	(304,829,221)	2,804,344,691	-	2,804,344,691
1261000200 Headquarters (General)	5,052,106,210	-	5,052,106,210	-	(66,346,411)	294,700,000	(121,128,568)	-	(482,174,979)	4,569,931,231	-	4,569,931,231
1261000400 Supreme Court	245,537,012	-	245,537,012	-	-	1,500,000	(18,599,196)	-	(20,099,196)	225,437,816	-	225,437,816
1261000500 Court of Appeal	244,602,565	-	244,602,565	-	-	-	(14,231,286)	-	(14,231,286)	230,371,279	-	230,371,279
1261000600 Council on Administration of Justice	35,038,380	-	35,038,380	-	-	-	-	-	-	35,038,380	-	35,038,380
1261000700 Auctioneer's Licensing Board	18,000,000	-	18,000,000	-	-	-	-	-	-	18,000,000	-	18,000,000
1261001000 Magistrates' and Kadhi's Courts	2,407,990,850	-	2,407,990,850	-	-	-	(234,101,187)	-	(234,101,187)	2,173,889,663	-	2,173,889,663
1261001100 National Council for Law Reporting	255,961,620	-	255,961,620	-	-	-	-	-	-	255,961,620	-	255,961,620
1261001300 Industrial Court	221,094,264	-	221,094,264	-	-	-	(22,456,483)	-	(22,456,483)	198,637,781	-	198,637,781
1261001400 Directorate of Finance	211,003,845	-	211,003,845	-	-	-	(9,329,664)	-	(9,329,664)	201,674,181	-	201,674,181
1261001500 Directorate of Accounts and Revenue	97,775,645	-	97,775,645	-	-	-	(9,329,664)	-	(9,329,664)	88,445,981	-	88,445,981
1261001600 Directorate of Human Resources and Administration	102,243,845	-	102,243,845	-	47,000,000	-	(9,329,664)	-	37,670,336	139,914,181	-	139,914,181
1261001700 Directorate of Information & Communication Technology	99,367,845	-	99,367,845	-	-	-	(9,329,664)	-	(9,329,664)	90,038,181	-	90,038,181
1261001800 Directorate of Supply Chain Management	102,383,845	-	102,383,845	-	-	700,000	(9,329,664)	-	(10,029,664)	92,354,181	-	92,354,181

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Judiciary, including general administration and planning, Supreme Court, Court of Appeal, Council on administration of Justice, Auctioneers Licensing board, High Court of Kenya, Magistrates and Kadhis Courts

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1261001900 Directorate of Public Affairs and Communication	116,623,845	-	116,623,845	-	-	-	(9,329,664)	-	(9,329,664)	107,294,181	-	107,294,181
1261002000 Directorate of Performance Management	99,367,845	-	99,367,845	-	-	-	(9,329,664)	-	(9,329,664)	90,038,181	-	90,038,181
1261002100 Tribunals	205,658,472	-	205,658,472	-	-	-	-	-	-	205,658,472	-	205,658,472
1261002200 Competition Tribunal	-	-	-	-	-	-	-	34,000,000	34,000,000	34,000,000	-	34,000,000
1261002300 PPP Petition Committee	-	-	-	-	-	-	-	46,000,000	46,000,000	46,000,000	-	46,000,000
TOTAL FOR VOTE R1261 The Judiciary	**12,623,930,000**	**-**	**12,623,930,000**	**-**	**-**	**296,900,000**	**(800,000,000)**	**80,000,000**	**(1,016,900,000)**	**11,607,030,000**	**-**	**11,607,030,000**

Vote R1261 The Judiciary

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Judiciary, including general administration and planning, Supreme Court, Court of Appeal, Council on administration of Justice, Auctioneers Licensing board, High Court of Kenya, Magistrates and Kadhis Courts

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1261000100 High Court Stations	(304,829,221)	-	(304,829,221)
1261000200 Headquarters (General)	(482,174,979)	-	(482,174,979)
1261000400 Supreme Court	(20,099,196)	-	(20,099,196)
1261000500 Court of Appeal	(14,231,286)	-	(14,231,286)
1261001000 Magistrates' and Kadhi's Courts	(234,101,187)	-	(234,101,187)
1261001300 Industrial Court	(22,456,483)	-	(22,456,483)
1261001400 Directorate of Finance	(9,329,664)	-	(9,329,664)
1261001500 Directorate of Accounts and Revenue	(9,329,664)	-	(9,329,664)
1261001600 Directorate of Human Resources and Administration	37,670,336	-	37,670,336
1261001700 Directorate of Information & Communication Technology	(9,329,664)	-	(9,329,664)
1261001800 Directorate of Supply Chain Management	(10,029,664)	-	(10,029,664)
1261001900 Directorate of Public Affairs and Communication	(9,329,664)	-	(9,329,664)
1261002000 Directorate of Performance Management	(9,329,664)	-	(9,329,664)
1261002200 Competition Tribunal	34,000,000	-	34,000,000
1261002300 PPP Petition Committee	46,000,000	-	46,000,000
Total for Vote R1261 The Judiciary KShs.	**(1,016,900,000)**	**-**	**(1,016,900,000)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
51000100 High Court tions.				
51000101 Headquarters	2110100 Basic Salaries - Permanent Employees	1,223,728,464	1,073,209,862	(150,518,602)
	2110300 Personal Allowance - Paid as Part of Salary	1,479,529,386	1,305,872,356	(173,657,030)
	2210100 Utilities Supplies and Services	7,160,851	7,786,351	625,500
	2210200 Communication, Supplies and Services	5,779,422	5,804,422	25,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	69,522,084	75,004,152	5,482,068
	2210500 Printing , Advertising and Information Supplies and Services	7,042,915	7,306,135	263,220
	2210800 Hospitality Supplies and Services	27,240,324	27,975,442	735,118
	2211100 Office and General Supplies and Services	60,480,336	62,648,304	2,167,968
	2211200 Fuel Oil and Lubricants	57,387,520	58,547,123	1,159,603
	2211300 Other Operating Expenses	28,314,920	34,602,635	6,287,715
	2220200 Routine Maintenance - Other Assets	18,980,309	21,580,528	2,600,219
	Change in Net Expenditure Sub-head..... Kshs			**(304,829,221)**
51000100 High Court tions	**Change in Net Expenditure Head..... Kshs**			**(304,829,221)**
51000200 Headquarters (neral).				
51000201 Headquarters	2110100 Basic Salaries - Permanent Employees	435,172,583	381,646,355	(53,526,228)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	617,028,044	549,425,704	(67,602,34
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	65,824,500	70,824,500	5,000,0
	2210600 Rentals of Produced Assets	94,004,303	57,811,900	(36,192,40
	2210800 Hospitality Supplies and Services	36,940,000	25,940,000	(11,000,00
	2210900 Insurance Costs	685,571,428	700,571,428	15,000,0
	2211000 Specialised Materials and Supplies	78,108,000	71,108,000	(7,000,00
	2211100 Office and General Supplies and Services	23,106,266	18,106,266	(5,000,00
	2211200 Fuel Oil and Lubricants	86,718,227	59,010,345	(27,707,88
	2211300 Other Operating Expenses	269,412,562	237,966,436	(31,446,12
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	148,000,000	146,700,000	(1,300,00
	2220200 Routine Maintenance - Other Assets	28,878,400	38,878,400	10,000,0
	2710100 Government Pension and Retirement Benefits	708,258,552	639,758,552	(68,500,00
	3111000 Purchase of Office Furniture and General Equipment	137,200,000	126,200,000	(11,000,00
	4110400 Domestic Loans to Individuals and Households	853,898,409	848,898,409	(5,000,00
	Change in Net Expenditure Sub-head..... Kshs			**(295,274,97**
1261000202 Tribunals	2630100 Current Grants to Government Agencies and other Levels of Government	359,341,528	172,441,528	(186,900,00
	Change in Net Expenditure Sub-head..... Kshs			**(186,900,00**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1000200 Headquarters (neral)	**Change in Net Expenditure Head..... Kshs**			**(482,174,979)**
1000400 Supreme Court.				
1000401 Headquarters	2110100 Basic Salaries - Permanent Employees	77,417,765	67,895,380	(9,522,385)
	2110300 Personal Allowance - Paid as Part of Salary	100,119,247	91,042,436	(9,076,811)
	2211000 Specialised Materials and Supplies	6,500,000	5,500,000	(1,000,000)
	2211300 Other Operating Expenses	7,000,000	6,500,000	(500,000)
	Change in Net Expenditure Sub-head..... Kshs			**(20,099,196)**
1000400 Supreme Court	**Change in Net Expenditure Head..... Kshs**			**(20,099,196)**
1000500 Court of Appeal.				
1000501 Headquarters	2110100 Basic Salaries - Permanent Employees	60,780,537	53,304,531	(7,476,006)
	2110300 Personal Allowance - Paid as Part of Salary	74,512,248	67,756,968	(6,755,280)
	Change in Net Expenditure Sub-head..... Kshs			**(14,231,286)**
1000500 Court of Appeal	**Change in Net Expenditure Head..... Kshs**			**(14,231,286)**
1001000 Magistrates' and dhi's Courts.				
1001001 Headquarters	2110100 Basic Salaries - Permanent Employees	1,057,847,826	927,689,671	(130,158,155)
	2110300 Personal Allowance - Paid as Part of Salary	1,146,001,811	1,042,058,779	(103,943,032)
	Change in Net Expenditure Sub-head..... Kshs			**(234,101,187)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1261001000 Magistrates' and Kadhi's Courts	**Change in Net Expenditure Head..... Kshs**			**(234,101,18**
1261001300 Industrial Court.				
1261001301 Headquarters	2110100 Basic Salaries - Permanent Employees	101,514,285	89,028,028	(12,486,25
	2110300 Personal Allowance - Paid as Part of Salary	109,973,808	100,003,582	(9,970,22
	Change in Net Expenditure Sub-head..... Kshs			**(22,456,48**
1261001300 Industrial Court	**Change in Net Expenditure Head..... Kshs**			**(22,456,48**
1261001400 Directorate of Finance.				
1261001401 Headquarters - Directorate of Finance	2110100 Basic Salaries - Permanent Employees	42,174,645	36,987,164	(5,187,48
	2110300 Personal Allowance - Paid as Part of Salary	45,689,200	41,547,017	(4,142,18
	Change in Net Expenditure Sub-head..... Kshs			**(9,329,66**
1261001400 Directorate of Finance	**Change in Net Expenditure Head..... Kshs**			**(9,329,66**
1261001500 Directorate of Accounts and Revenue.				
1261001501 Headquarters - Directorate of Accounts and Revenue	2110100 Basic Salaries - Permanent Employees	42,174,645	36,987,164	(5,187,48
	2110300 Personal Allowance - Paid as Part of Salary	45,689,200	41,547,017	(4,142,18
	Change in Net Expenditure Sub-head..... Kshs			**(9,329,66**
1261001500 Directorate of Accounts and Revenue	**Change in Net Expenditure Head..... Kshs**			**(9,329,66**
1261001600 Directorate of Human Resources and Administration.				

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
51001601 Headquarters - rectorate of Human sources and Administration	2110100 Basic Salaries - Permanent Employees	42,174,645	36,987,164	(5,187,481)
	2110300 Personal Allowance - Paid as Part of Salary	45,689,200	41,547,017	(4,142,183)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	20,000,000	16,000,000
	2210800 Hospitality Supplies and Services	5,980,000	6,980,000	1,000,000
	2211300 Other Operating Expenses	2,400,000	32,400,000	30,000,000
	Change in Net Expenditure Sub-head..... Kshs			**37,670,336**
51001600 Directorate of man Resources and ministration	**Change in Net Expenditure Head..... Kshs**			**37,670,336**
51001700 Directorate of ormation & mmunication Technology.				
51001701 Headquarters - rectorate of Information & mmunication Technology	2110100 Basic Salaries - Permanent Employees	42,174,645	36,987,164	(5,187,481)
	2110300 Personal Allowance - Paid as Part of Salary	45,689,200	41,547,017	(4,142,183)
	Change in Net Expenditure Sub-head..... Kshs			**(9,329,664)**
51001700 Directorate of ormation & mmunication Technology	**Change in Net Expenditure Head..... Kshs**			**(9,329,664)**
51001800 Directorate of pply Chain Management.				
51001801 Headquarters - rectorate of Supply Chain nagement	2110100 Basic Salaries - Permanent Employees	42,174,645	36,987,164	(5,187,481)
	2110300 Personal Allowance - Paid as Part of Salary	45,689,200	41,547,017	(4,142,183)
	2210500 Printing , Advertising and Information Supplies and Services	4,300,000	4,000,000	(300,000)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	1,200,000	800,000	(400,00
	Change in Net Expenditure Sub-head..... Kshs			**(10,029,66**
1261001800 Directorate of Supply Chain Management	**Change in Net Expenditure Head..... Kshs**			**(10,029,66**
1261001900 Directorate of Public Affairs and Communication.				
1261001901 Headquarters - Directorate of Public Affairs and Communication	2110100 Basic Salaries - Permanent Employees	42,174,645	36,987,164	(5,187,48
	2110300 Personal Allowance - Paid as Part of Salary	45,689,200	41,547,017	(4,142,18
	Change in Net Expenditure Sub-head..... Kshs			**(9,329,66**
1261001900 Directorate of Public Affairs and Communication	**Change in Net Expenditure Head..... Kshs**			**(9,329,66**
1261002000 Directorate of Performance Management.				
1261002001 Headquarters - Directorate of Performance Management	2110100 Basic Salaries - Permanent Employees	42,174,645	36,987,164	(5,187,48
	2110300 Personal Allowance - Paid as Part of Salary	45,689,200	41,547,017	(4,142,18
	Change in Net Expenditure Sub-head..... Kshs			**(9,329,66**
1261002000 Directorate of Performance Management	**Change in Net Expenditure Head..... Kshs**			**(9,329,66**
1261002200 Competition Tribunal.				
1261002201 Competition Tribunal - Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	-	34,000,000	34,000,0
	Change in Net Expenditure Sub-head..... Kshs			**34,000,0**
1261002200 Competition Tribunal	**Change in Net Expenditure Head..... Kshs**			**34,000,0**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
51002300 PPP Petition mmittee.				
51002301 PPP Petition mmittee - Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	-	46,000,000	46,000,000
	Change in Net Expenditure Sub-head..... Kshs			**46,000,000**
51002300 PPP Petition mmittee	**Change in Net Expenditure Head..... Kshs**			**46,000,000**
	CHANGE IN NET EXPENDITURE FOR VOTE 1261 The Judiciary KShs.			**(1,016,900,000)**

	Kshs.
Total Approved Net Estimates.....	12,623,930,000
Less Amount As Above	1,016,900,000
NET TOTAL.....	11,607,030,000

Vote R1271 Ethics and Anti-Corruption Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Ethics and Anti-Corruption Commission including general administration and planning, expenditure related to research, education policy and preventive services, investigations asset tracing, legal services and asset recovery

KShs. 775,300,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A I A	NET
	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs
0611000 P 1 Ethics and Anti-Corruption	2 311 920 000	-	2 311,920,000	-	-	86 700 000	-	862 000,000	775,300,000	3,087 220 000	-	3,087 220,000
TOTAL FOR VOTE R1271 Ethics and Anti-Corruption Commission	**2,311,920,000**	**-**	**2,311,920,000**	**-**	**-**	**86,700,000**	**-**	**862,000,000**	**775,300,000**	**3,087,220,000**	**-**	**3,087,220,000**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Ethics and Anti-Corruption Commission including general administration and planning, expenditure related to research, education policy and preventive services, investigations, asset tracing, legal services and asset recovery

KShs. 775,300,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1271000100 Headquarters and Administrative Services	2,311,920,000	-	2,311,920,000	-	-	86,700,000	-	862,000,000	775,300,000	3,087,220,000	-	3,087,220,000
TOTAL FOR VOTE R1271 Ethics and Anti-Corruption Commission	**2,311,920,000**	**-**	**2,311,920,000**	**-**	**-**	**86,700,000**	**-**	**862,000,000**	**775,300,000**	**3,087,220,000**	**-**	**3,087,220,000**

Vote R1271 Ethics and Anti-Corruption Commission

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Ethics and Anti-Corruption Commission including general administration and planning, expenditure related to research, education policy and preventive services, investigations, asset tracing, legal services and asset recovery

KShs. 775,300,000

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1271000100 Headquarters and Administrative Services	775,300,000	-	775,300,000
Total for Vote R1271 Ethics and Anti-Corruption Commission KShs.	**775,300,000**	**-**	**775,300,000**

Vote R1271 Ethics and Anti-Corruption Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
'1000100 Headquarters I Administrative Services.				
'1000101 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	2,311,920,000	3,087,220,000	775,300,000
	Change in Net Expenditure Sub-head..... Kshs			**775,300,000**
'1000100 Headquarters I Administrative Services	**Change in Net Expenditure Head..... Kshs**			**775,300,000**
	CHANGE IN NET EXPENDITURE FOR VOTE 1271 Ethics and Anti-Corruption Commission KShs.			**775,300,000**

	Kshs.
Total Approved Net Estimates.....	2,311,920,000
Add Sum now required	775,300,000
NET TOTAL.....	3,087,220,000

Vote R1281 National Intelligence Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

KShs. 000,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A I A	NET
	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs
0804000 P 1 National Security Intelligence	20,142 000 000	-	20 142,000,000	-	-	-	-	800 000 000	800 000,000	20 957 000 000	15 000,000	20,942 000,000
TOTAL FOR VOTE R1281 National Intelligence Service	**20,142,000,000**	**-**	**20,142,000,000**	**-**	**-**	**-**	**-**	**800,000,000**	**800,000,000**	**20,957,000,000**	**15,000,000**	**20,942,000,000**

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

KShs. 800,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1281000100 Headquarters Field Services Training School and Liaison Office	20,142,000,000	-	20,142,000,000	-	-	-	-	800,000,000	800,000,000	20,957,000,000	15,000,000	20,942,000,000
TOTAL FOR VOTE R1281 National Intelligence Service	**20,142,000,000**	**-**	**20,142,000,000**	**-**	**-**	**-**	**-**	**800,000,000**	**800,000,000**	**20,957,000,000**	**15,000,000**	**20,942,000,000**

Vote R1281 National Intelligence Service

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

KShs. 800,000,000

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1281000100 Headquarters Field Services Training School and Liaison Office	815,000,000	15,000,000	800,000,000
Total for Vote R1281 National Intelligence Service KShs.	**815,000,000**	**15,000,000**	**800,000,000**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1000100 Headquarters ld Services Training ool and Liaison Office. 1000101 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	20,142,000,000	20,957,000,000	815,000,000
	Change in Gross Expenditure..... Kshs.			**815,000,000**
	Appropriations in Aid			15,000,000
	1450100 Receipts Not Classified Elsewhere	-	15,000,000	15,000,000
	Change in Net Expenditure Sub-head..... Kshs			**800,000,000**
1000100 Headquarters ld Services Training ool and Liaison Office	**Change in Net Expenditure Head..... Kshs**			**800,000,000**
	CHANGE IN NET EXPENDITURE FOR VOTE 1281 National Intelligence Service KShs.			**800,000,000**

	Kshs.
Total Approved Net Estimates.....	20,142,000,000
Add Sum now required	800,000,000
NET TOTAL.....	20,942,000,000

Vote R1291 Office of the Director of Public Prosecutions

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2016/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Office of the Director of Public Prosecutions, including general administration and planning

KShs. 704,400,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0612000 P.1 Public Prosecution Services	1,964,064,002	60,000	1,964,004,002	-	-	51,100,000	70,500,000	685,000,000	704,400,000	2,668,464,002	60,000	2,668,404,002
TOTAL FOR VOTE R1291 Office of the Director of Public Prosecutions	**1,964,064,002**	**60,000**	**1,964,004,002**	**-**	**-**	**51,100,000**	**70,500,000**	**685,000,000**	**704,400,000**	**2,668,464,002**	**60,000**	**2,668,404,002**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Office of the Director of Public Prosecutions, including general administration and planning

KShs. 704,400,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1291000200 Public prosecutions - Field Services	895,831,428	-	895,831,428	-	-	5,000,000	8,870,450	-	3,870,450	899,701,878	-	899,701,878
1291000300 Offences Against the Persons Department	143,955,167	-	143,955,167	-	-	-	3,555,200	-	3,555,200	147,510,367	-	147,510,367
1291000400 Economic International and Emerging Crimes Department	91,949,476	-	91,949,476	-	-	-	2,433,465	-	2,433,465	94,382,941	-	94,382,941
1291000500 County Affairs and Regulatory Prosecutions Department	338,114,721	-	338,114,721	-	-	2,000,000	40,712,777	-	38,712,777	376,827,498	-	376,827,498
1291000600 Central Facilitation Services Department	494,213,210	60,000	494,153,210	-	-	44,100,000	9,928,108	-	(34,171,892)	460,041,318	60,000	459,981,318
1291000700 Executive Secretariat	-	-	-	-	-	-	5,000,000	685,000,000	690,000,000	690,000,000	-	690,000,000
TOTAL FOR VOTE R1291 Office of the Director of Public Prosecutions	**1,964,064,002**	**60,000**	**1,964,004,002**	-	-	**51,100,000**	**70,500,000**	**685,000,000**	**704,400,000**	**2,668,464,002**	**60,000**	**2,668,404,002**

Vote R1291 Office of the Director of Public Prosecutions

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Office of the Director of Public Prosecutions, including general administration and planning

KShs. 704,400,000

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1291000200 Public prosecutions - Field Services	3,870,450	-	3,870,450
1291000300 Offences Against the Persons Department	3,555,200	-	3,555,200
1291000400 Economic International and Emerging Crimes Department	2,433,465	-	2,433,465
1291000500 County Affairs and Regulatory Prosecutions Department	38,712,777	-	38,712,777
1291000600 Central Facilitation Services Department	(34,171,892)	-	(34,171,892)
1291000700 Executive Secretariat	690,000,000	-	690,000,000
Total for Vote R1291 Office of the Director of Public Prosecutions **KShs.**	**704,400,000**	-	**704,400,000**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
)1000200 Public ıecutions - Field Services.				
)1000201 Headquarters	2110100 Basic Salaries - Permanent Employees	266,293,953	268,986,007	2,692,054
	2110300 Personal Allowance - Paid as Part of Salary	368,371,239	374,549,635	6,178,396
	2210100 Utilities Supplies and Services	6,608,468	5,608,468	(1,000,000)
	2211100 Office and General Supplies and Services	46,000,723	44,000,723	(2,000,000)
	2211300 Other Operating Expenses	3,800,000	1,800,000	(2,000,000)
	Change in Net Expenditure Sub-head..... Kshs			**3,870,450**
)1000200 Public ıecutions - Field Services	**Change in Net Expenditure Head..... Kshs**			**3,870,450**
)1000300 Offences Against Persons Department.				
)1000301 Headquarters	2110100 Basic Salaries - Permanent Employees	36,910,229	38,056,517	1,146,288
	2110300 Personal Allowance - Paid as Part of Salary	66,986,414	69,395,326	2,408,912
	Change in Net Expenditure Sub-head..... Kshs			**3,555,200**
)1000300 Offences Against Persons Department	**Change in Net Expenditure Head..... Kshs**			**3,555,200**
)1000400 Economic ernational and Emerging imes Department.				
)1000401 Headquarters	2110100 Basic Salaries - Permanent Employees	25,975,636	26,742,663	767,027

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	40,053,285	41,719,723	1,666,43
	Change in Net Expenditure Sub-head..... Kshs			**2,433,44**
1291000400 Economic International and Emerging Crimes Department	**Change in Net Expenditure Head..... Kshs**			**2,433,44**
1291000500 County Affairs and Regulatory Prosecutions Department.				
1291000501 Headquarters	2110100 Basic Salaries - Permanent Employees	63,267,050	63,780,059	513,00
	2110300 Personal Allowance - Paid as Part of Salary	162,441,827	202,641,595	40,199,76
	2211200 Fuel Oil and Lubricants	2,223,900	223,900	(2,000,00
	Change in Net Expenditure Sub-head..... Kshs			**38,712,77**
1291000500 County Affairs and Regulatory Prosecutions Department	**Change in Net Expenditure Head..... Kshs**			**38,712,77**
1291000600 Central Facilitation Services Department.				
1291000601 Headquarters	2110100 Basic Salaries - Permanent Employees	32,633,961	38,539,625	5,905,66
	2110300 Personal Allowance - Paid as Part of Salary	24,536,406	28,558,850	4,022,44
	2210600 Rentals of Produced Assets	99,000,000	84,000,000	(15,000,00
	2210900 Insurance Costs	196,787,765	171,787,765	(25,000,00
	2211200 Fuel Oil and Lubricants	12,835,000	8,735,000	(4,100,00
	Change in Net Expenditure Sub-head..... Kshs			**(34,171,89**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1000600 Central ilitation Services partment	**Change in Net Expenditure Head..... Kshs**			**(34,171,892)**
1000700 Executive retariat.				
1000701 Headquarters	2110200 Basic Wages - Temporary Employees	-	5,000,000	5,000,000
	2210200 Communication, Supplies and Services	-	9,700,000	9,700,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	14,400,000	14,400,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,000,000	4,000,000
	2210700 Training Expenses	-	70,000,000	70,000,000
	2210800 Hospitality Supplies and Services	-	2,000,000	2,000,000
	2211000 Specialised Materials and Supplies	-	8,600,000	8,600,000
	2211100 Office and General Supplies and Services	-	18,895,000	18,895,000
	2211200 Fuel Oil and Lubricants	-	3,000,000	3,000,000
	2211300 Other Operating Expenses	-	222,800,000	222,800,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	30,000,000	30,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	101,605,000	101,605,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	200,000,000	200,000,000
	Change in Net Expenditure Sub-head..... Kshs			**690,000,000**
1000700 Executive retariat	**Change in Net Expenditure Head..... Kshs**			**690,000,000**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	CHANGE IN NET EXPENDITURE FOR VOTE 1291 Office of the Director of Public Prosecutions KShs.			704,400,0

	Kshs.
Total Approved Net Estimates.....	1,964,004,002
Add Sum now required	704,400,000
NET TOTAL.....	2,668,404,002

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

KShs. 13,700,711

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0614000 P.1 Registration, Regulation and Funding of Political Parties	505,781,810	-	505,781,810	-	-	4,000,000	17,700,711	-	13,700,711	519,482,521	-	519,482,521
TOTAL FOR VOTE R1311 Office of the Registrar of Political Parties	**505,781,810**	**-**	**505,781,810**	**-**	**-**	**4,000,000**	**17,700,711**	**-**	**13,700,711**	**519,482,521**	**-**	**519,482,521**

Vote R1311 Office of the Registrar of Political Parties

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

KShs. 13,700,711

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015 2016			AMENDMENTS IN 2015 2016 TO THE APPROVED APPROPRIATIONS DUE TO						AMENDED APPROVED ESTIMATES 2015 2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A I A	NET
	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs
1311000200 Registrar of Political Parties	505,781,810	-	505 781 810	-	-	4 000,000	17,700,711	-	13,700 711	519,482,521	-	519 482 521
TOTAL FOR VOTE R1311 Office of the Registrar of Political Parties	**505,781,810**	**-**	**505,781,810**	**-**	**.**	**4,000,000**	**17,700,711**	**-**	**13,700,711**	**519,482,521**	**-**	**519,482,521**

Vote R1311 Office of the Registrar of Political Parties

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

KShs. 13,700,711

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1311000200 Registrar of Political Parties	13,700,711	-	13,700,711
Total for Vote R1311 Office of the Registrar of Political Parties **KShs.**	**13,700,711**	**-**	**13,700,711**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1311000200 Registrar of Political Parties.				
1311000201 Headquarters	2110100 Basic Salaries - Permanent Employees	32,446,232	43,458,884	11,012,65
	2110300 Personal Allowance - Paid as Part of Salary	24,710,008	29,397,827	4,687,81
	2120100 Employer Contributions to Compulsory National Social Security Schemes	2,379,760	4,380,000	2,000,24
	2210100 Utilities Supplies and Services	3,143,240	2,543,240	(600,00
	2210200 Communication, Supplies and Services	3,285,200	2,785,200	(500,00
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,984 377	6,984,377	(1,000,00
	2210500 Printing , Advertising and Information Supplies and Services	2,470,000	1,720,000	(750,00
	2210600 Rentals of Produced Assets	18,800,000	17,650,000	(1,150,00
	2210700 Training Expenses	2,432,466	1,832,466	(600,00
	2210800 Hospitality Supplies and Services	4,803,300	4,303,300	(500,00
	2210900 Insurance Costs	7,050,000	10,050,000	3,000,00
	2211000 Specialised Materials and Supplies	1,990,000	990,000	(1,000,00
	2211100 Office and General Supplies and Services	3,935,230	3,435,230	(500,00
	2211300 Other Operating Expenses	6,300,000	5,800,000	(500,00
	2220200 Routine Maintenance - Other Assets	2,283,300	1,283,300	(1,000,00

Vote R1311 Office of the Registrar of Political Parties

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	3110300 Refurbishment of Buildings	5,250,000	5,050,000	(200,000)
	3110700 Purchase of Vehicles and Other Transport Equipment	-	4,000,000	4,000,000
	3111000 Purchase of Office Furniture and General Equipment	3,120,000	1,620,000	(1,500,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,500,000	1,300,000	(1,200,000)
	Change in Net Expenditure Sub-head..... Kshs			**13,700,711**
1000200 Registrar of itical Parties	**Change in Net Expenditure Head..... Kshs**			**13,700,711**
	CHANGE IN NET EXPENDITURE FOR VOTE 1311 Office of the Registrar of Political Parties KShs.			**13,700,711**

	Kshs.
Total Approved Net Estimates.....	505,781,810
Add Sum now required	13,700,711
NET TOTAL.....	519,482,521

Vote R1321 Witness Protection Agency

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A I A	NET
	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs
0615000 P 1 Witness Protection	364 705 000	-	364 705 000	-	-	11 000 000		-	(11 000 000)	353 705 000	-	353 705 000
TOTAL FOR VOTE R1321 Witness Protection Agency	**364,705,000**	**-**	**364,705,000**	**-**	**-**	**11,000,000**	**-**	**-**	**(11,000,000)**	**353,705,000**	**-**	**353,705,000**

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1321000100 Headquarters Administrative Services	364,705,000	-	364,705,000	-	-	11,000,000	-	-	(11,000,000)	353,705,000	-	353,705,000
TOTAL FOR VOTE R1321 Witness Protection Agency	**364,705,000**	**-**	**364,705,000**	**-**	**-**	**11,000,000**	**-**	**-**	**(11,000,000)**	**353,705,000**	**-**	**353,705,000**

Vote R1321 Witness Protection Agency

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1321000100 Headquarters Administrative Services	(11,000,000)	-	(11,000,000)
Total for Vote R1321 Witness Protection Agency KShs.	**(11,000,000)**	**-**	**(11,000,000)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
21000100 Headquarters Administrative Services.				
21000101 Headquarters	2110100 Basic Salaries - Permanent Employees	85,655,280	88,648,640	2,993,360
	2110300 Personal Allowance - Paid as Part of Salary	63,274,720	66,321,261	3,046,541
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	14,500,000	8,460,099	(6,039,901)
	2210100 Utilities Supplies and Services	2,000,000	1,632,000	(368,000)
	2210500 Printing , Advertising and Information Supplies and Services	2,227,600	1,635,600	(592,000)
	2210800 Hospitality Supplies and Services	8,392,170	10,442,170	2,050,000
	2211200 Fuel Oil and Lubricants	3,539,018	3,939,018	400,000
	2211300 Other Operating Expenses	108,756,431	106,076,681	(2,679,750)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,128,850	5,188,850	1,060,000
	3110700 Purchase of Vehicles and Other Transport Equipment	11,000,000	-	(11,000,000)
	3111000 Purchase of Office Furniture and General Equipment	3,308,500	3,438,250	129,750
	Change in Net Expenditure Sub-head..... Kshs			**(11,000,000)**
21000100 Headquarters Administrative Services	**Change in Net Expenditure Head..... Kshs**			**(11,000,000)**
	CHANGE IN NET EXPENDITURE FOR VOTE 1321 Witness Protection Agency KShs.			**(11,000,000)**

Vote R1321 Witness Protection Agency

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

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

	Kshs.
Total Approved Net Estimates.....	364,705,000
Less Amount As Above	11,000,000
NET TOTAL.....	353,705,000

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Kenya National Commission on Human Rights including general administration, planning and human rights protection services

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0616000 P 1: Protection and Promotion of Human Rights	459,100,000	-	459,100,000	-	-	17,400,000	(11,000,000)	-	(28,400,000)	430,700,000	-	430,700,000
TOTAL FOR VOTE R2011 Kenya National Commission on Human Rights	**459,100,000**	**-**	**459,100,000**	**-**	**-**	**17,400,000**	**(11,000,000)**	**-**	**(28,400,000)**	**430,700,000**	**-**	**430,700,000**

Vote R2011 Kenya National Commission on Human Rights

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Kenya National Commission on Human Rights including general administration, planning and human rights protection services

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015 2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO						AMENDED APPROVED ESTIMATES 2015 2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A I A	NET
	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs
2011000100 Kenya National Commission on Human Rights	459 100,000	-	459,100,000	-	-	17,400 000	(11,000 000)	-	(28 400 000)	430,700,000	-	430,700,000
TOTAL FOR VOTE R2011 Kenya National Commission on Human Rights	**459,100,000**	**-**	**459,100,000**	**-**	**-**	**17,400,000**	**(11,000,000)**	**-**	**(28,400,000)**	**430,700,000**	**-**	**430,700,000**

Vote R2011 Kenya National Commission on Human Rights

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Kenya National Commission on Human Rights including general administration, planning and human rights protection services

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2011000100 Kenya National Commission on Human Rights	(28,400,000)	-	(28,400,000)
Total for Vote R2011 Kenya National Commission on Human Rights KShs.	**(28,400,000)**	**-**	**(28,400,000)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		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	208,561,555	192,561,555	(16,000,00
	2210200 Communication, Supplies and Services	11,361,658	9,561,658	(1,800,00
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,956,162	25,804,010	(2,152,15
	2210400 Foreign Travel and Subsistence, and other transportation costs	18,769,838	16,813,456	(1,956,38
	2210500 Printing , Advertising and Information Supplies and Services	12,909,250	10,445,819	(2,463,43
	2210600 Rentals of Produced Assets	46,523,364	45,523,364	(1,000,00
	2210700 Training Expenses	8,674,200	9,474,200	800,0
	2210800 Hospitality Supplies and Services	9,005,000	7,962,093	(1,042,90
	2211200 Fuel Oil and Lubricants	5,600,000	3,600,000	(2,000,00
	2211300 Other Operating Expenses	8,404,847	9,904,847	1,500,0
	2220200 Routine Maintenance - Other Assets	1,300,000	600,000	(700,00
	3110300 Refurbishment of Buildings	13,000,000	13,700,000	700,0
	3110700 Purchase of Vehicles and Other Transport Equipment	24,000,000	21,600,000	(2,400,00
	3111000 Purchase of Office Furniture and General Equipment	12,320,000	11,434,872	(885,12
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,100,000	3,100,000	1,000,0

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			(28,400,000)
1000100 Kenya National mmission on Human hts	Change in Net Expenditure Head..... Kshs			(28,400,000)
	CHANGE IN NET EXPENDITURE FOR VOTE 2011 Kenya National Commission on Human Rights KShs.			(28,400,000)

	Kshs.
Total Approved Net Estimates.....	459,100,000
Less Amount As Above	28,400,000
NET TOTAL.....	430,700,000

Vote R2021 National Land Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

KShs. 120,200,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A I A	NET
	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs
0113000 P1 Land Administration and Management	1 101 365 410	-	1 101 365 410	-	-	52 300 000	172 500 000	-	120,200 000	1,221 565 410	-	1 221 565 410
TOTAL FOR VOTE R2021 National Land Commission	**1,101,365,410**	**-**	**1,101,365,410**	**-**	**-**	**52,300,000**	**172,500,000**	**-**	**120,200,000**	**1,221,565,410**	**-**	**1,221,565,410**

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

KShs. 120,200,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2021000100 National Land Commission	1,101,365,410	-	1,101,365,410	-	-	52,300,000	172,500,000	-	120,200,000	1,221,565,410	-	1,221,565,410
TOTAL FOR VOTE R2021 National Land Commission	**1,101,365,410**	**-**	**1,101,365,410**	**-**	**-**	**52,300,000**	**172,500,000**	**-**	**120,200,000**	**1,221,565,410**	**-**	**1,221,565,410**

Vote R2021 National Land Commission

1. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

KShs. 120,200,000

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2021000100 National Land Commission	120,200,000	-	120,200,000
Total for Vote R2021 National Land Commission KShs.	**120,200,000**	**-**	**120,200,000**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
21000100 National Land Commission.				
21000101 Headquarters	2110100 Basic Salaries - Permanent Employees	447,000,000	411,635,279	(35,364,721)
	2110200 Basic Wages - Temporary Employees	-	5,727,208	5,727,208
	2110300 Personal Allowance - Paid as Part of Salary	-	202,137,513	202,137,513
	2210500 Printing , Advertising and Information Supplies and Services	12,801,595	59,954,858	47,153,263
	2210800 Hospitality Supplies and Services	69,840,000	49,840,000	(20,000,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	33,655,866	17,955,866	(15,700,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,000,000	5,200,000	(2,800,000)
	Change in Net Expenditure Sub-head..... Kshs			**181,153,263**
21000102 County Land nagement Board	2210800 Hospitality Supplies and Services	21,780,000	19,626,737	(2,153,263)
	2211100 Office and General Supplies and Services	25,200,000	24,400,000	(800,000)
	3111000 Purchase of Office Furniture and General Equipment	68,000,000	23,000,000	(45,000,000)
	Change in Net Expenditure Sub-head..... Kshs			**(47,953,263)**
21000103 Research and vocacy	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,000,000	5,000,000	(3,000,000)
	Change in Net Expenditure Sub-head..... Kshs			**(3,000,000)**
21000104 Land ministration and nagement	2210500 Printing , Advertising and Information Supplies and Services	7,500,000	2,500,000	(5,000,000)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			**(5,000,00**
2021000108 Legal and Enforcement	2210800 Hospitality Supplies and Services	27,000,000	22,000,000	(5,000,00
	Change in Net Expenditure Sub-head..... Kshs			**(5,000,00**
2021000100 National Land Commission	**Change in Net Expenditure Head..... Kshs**			**120,200,00**
	CHANGE IN NET EXPENDITURE FOR VOTE 2021 National Land Commission KShs.			**120,200,00**

	Kshs.
Total Approved Net Estimates.....	1,101,365,410
Add Sum now required	120,200,000
NET TOTAL.....	1,221,565,410

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

KShs. 690,786,570

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0617000 P.1 : Management of Electoral Processes	4,197,919,790	10,000,000	4,187,919,790	-	-	-	(151,484,352)	842,270,922	690,786,570	4,888,706,360	10,000,000	4,878,706,360
TOTAL FOR VOTE R2031 Independent Electoral and Boundaries Commission	**4,197,919,790**	**10,000,000**	**4,187,919,790**	**-**	**-**	**-**	**(151,484,352)**	**842,270,922**	**690,786,570**	**4,888,706,360**	**10,000,000**	**4,878,706,360**

Vote R2031 Independent Electoral and Boundaries Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

KShs. 690,786,570

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A I A	NET
	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs
2031000100 Secretariat	858 332,229	10,000,000	848,332,229	-	571 168	-	52,484,100	208,302,470	261,357 738	1,119,689,967	10,000,000	1,109,689,967
2031000200 Information Communication Technology Unit	623 645 828	-	623,645 828	-	-	-	-	-	-	623 645,828	-	623 645 828
2031000500 Planning and Research Unit	47 898,548	-	47,898 548	-	-	-		-		47 898,548	-	47 898,548
2031000600 Finance Management Services	104,172,420	-	104,172,420	-	(4,571,168)	-	-	-	(4,571 168)	99 601,252	-	99,601,252
2031000700 Voter Education	28 681 267	-	28,681 267	-	-	-	-	-	-	28 681,267	-	28 681 267
2031000800 Voter Registration	609 283,012	-	609 283 012	-	(19,066 000)	-	(133,968 452)	154 765 627	1 731 175	611 014 187	-	611,014,187
2031000900 Risk and Compliance	37,933,382	-	37,933,382	-	(2,000,000)	-	-	-	(2 000,000)	35,933,382	-	35,933,382
2031001000 Legal and Public Affairs	69 005,435	-	69,005,435	-	-	-	-	328,290 670	328 290 670	397 296,105	-	397,296 105
2031001100 Political Parties Liaison Office	24,915,384	-	24,915,384	-	-	-	-	-	-	24 915,384	-	24,915,384
2031001200 Regional Election Coordination Services	1,794 052 285	-	1,794,052 285	-	25 066 000	-	(70,000 000)	150 912 155	105 978 155	1,900 030 440	-	1 900,030,440
TOTAL FOR VOTE R2031 Independent Electoral and Boundaries Commission	**4,197,919,790**	**10,000,000**	**4,187,919,790**	**-**	**-**	**-**	**(151,484,352)**	**842,270,922**	**690,786,570**	**4,888,706,360**	**10,000,000**	**4,878,706,360**

Vote R2031 Independent Electoral and Boundaries Commission

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

KShs. 690,786,570

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2031000100 Secretariat	261,357,738	-	261,357,738
2031000600 Finance Management Services	(4,571,168)	-	(4,571,168)
2031000800 Voter Registration	1,731,175	-	1,731,175
2031000900 Risk and Compliance	(2,000,000)	-	(2,000,000)
2031001000 Legal and Public Affairs	328,290,670	-	328,290,670
2031001200 Regional Election Coordination Services	105,978,155	-	105,978,155
Total for Vote R2031 Independent Electoral and Boundaries Commission KShs.	**690,786,570**	-	**690,786,570**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
2031000100 Secretariat.				
2031000101 Headquarters	2210200 Communication, Supplies and Services	22,140,000	17,140,000	(5,000,00
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,380,000	18,100,400	(7,279,60
	2210500 Printing , Advertising and Information Supplies and Services	11,908,800	9,908,800	(2,000,00
	2210600 Rentals of Produced Assets	82,683,070	81,183,070	(1,500,00
	2210700 Training Expenses	25,252,000	6,855,400	(18,396,60
	2210800 Hospitality Supplies and Services	27,522,000	13,626,000	(13,896,00
	2210900 Insurance Costs	150,000,000	206,143,368	56,143,36
	2211100 Office and General Supplies and Services	14,800,000	13,300,000	(1,500,00
	2211300 Other Operating Expenses	45,665,000	33,425,774	(12,239,22
	2220200 Routine Maintenance - Other Assets	9,016,724	3,016,724	(6,000,00
	2710100 Government Pension and Retirement Benefits	-	12,239,226	12,239,22
	Change in Net Expenditure Sub-head..... Kshs			**571,16**
2031000106 General and By-elections	2110200 Basic Wages - Temporary Employees	-	52,484,100	52,484,10
	2210200 Communication, Supplies and Services	-	949,896	949,89
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,600,000	87,196,080	83,596,08

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,584,334	4,584,334
	2210500 Printing , Advertising and Information Supplies and Services	-	15,313,269	15,313,269
	2210600 Rentals of Produced Assets	-	29,851,500	29,851,500
	2210800 Hospitality Supplies and Services	-	24,875,940	24,875,940
	2211000 Specialised Materials and Supplies	-	29,901,796	29,901,796
	2211100 Office and General Supplies and Services	-	3,034,655	3,034,655
	2211200 Fuel Oil and Lubricants	-	5,080,000	5,080,000
	2211300 Other Operating Expenses	-	6,000,000	6,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	5,115,000	5,115,000
	Change in Net Expenditure Sub-head..... Kshs			**260,786,570**
1000100 Secretariat	**Change in Net Expenditure Head..... Kshs**			**261,357,738**
1000200 Information mmunication Technology it.				
1000201 Headquarters-ormation Communication chnology Unit	2210200 Communication, Supplies and Services	95,529,135	39,029,135	(56,500,000)
	2210600 Rentals of Produced Assets	6,000,000	25,000,000	19,000,000
	2211300 Other Operating Expenses	19,000,000	192,000,000	173,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	11,400,000	11,400,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	440,000,000	293,100,000	(146,900,000)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			
2031000200 Information Communication Technology Unit	**Change in Net Expenditure Head..... Kshs**			
2031000600 Finance Management Services.				
2031000601 Headquarters-Finance Management Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,312,180	18,452,180	(2,860,00
	2210800 Hospitality Supplies and Services	9,139,590	7,428,422	(1,711,16
	Change in Net Expenditure Sub-head..... Kshs			**(4,571,16**
2031000600 Finance Management Services	**Change in Net Expenditure Head..... Kshs**			**(4,571,16**
2031000800 Voter Registration.				
2031000801 Headquarters-Voter Registration	2110200 Basic Wages - Temporary Employees	269,547,452	135,579,000	(133,968,45
	2210200 Communication, Supplies and Services	3,220,880	568,300	(2,652,58
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	90,124,371	70,876,651	(19,247,72
	2210400 Foreign Travel and Subsistence, and other transportation costs	22,681,363	-	(22,681,36
	2210500 Printing , Advertising and Information Supplies and Services	46,871,429	20,104,536	(26,766,89
	2210600 Rentals of Produced Assets	89,403,459	205,858,500	116,455,04
	2210700 Training Expenses	10,208,000	10,308,000	100,0
	2210800 Hospitality Supplies and Services	3,449,835	28,455,750	25,005,91
	2211000 Specialised Materials and Supplies	17,061,347	65,210,340	48,148,9

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	7,000,000	11,322,089	4,322,089
	2211200 Fuel Oil and Lubricants	-	7,812,200	7,812,200
	2211300 Other Operating Expenses	9,500,000	11,028,000	1,528,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	3,675,945	3,675,945
	Change in Net Expenditure Sub-head..... Kshs			**1,731,175**
31000800 Voter gistration	**Change in Net Expenditure Head..... Kshs**			**1,731,175**
31000900 Risk and mpliance.				
31000901 Headquarters-Risk l Compliance	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,623,475	7,623,475	(2,000,000)
	Change in Net Expenditure Sub-head..... Kshs			**(2,000,000)**
31000900 Risk and mpliance	**Change in Net Expenditure Head..... Kshs**			**(2,000,000)**
31001000 Legal and Public fairs.				
31001001 Headquarters-gal and Public Affairs	2211300 Other Operating Expenses	1,000,000	329,290,670	328,290,670
	Change in Net Expenditure Sub-head..... Kshs			**328,290,670**
31001000 Legal and Public fairs	**Change in Net Expenditure Head..... Kshs**			**328,290,670**
31001200 Regional Election ordination Services.				
31001201 Headquarters	2110200 Basic Wages - Temporary Employees	-	3,692,550	3,692,550
	2110300 Personal Allowance - Paid as Part of Salary	868,155,530	798,155,530	(70,000,000)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	38,835,500	39,413,500	578,00
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,749,120	30,302,520	16,553,40
	2210600 Rentals of Produced Assets	92,100,000	121,914,725	29,814,72
	2210800 Hospitality Supplies and Services	33,508,800	151,144,780	117,635,98
	2211200 Fuel Oil and Lubricants	7,718,400	15,421,900	7,703,50
	Change in Net Expenditure Sub-head..... Kshs			**105,978,15**
2031001200 Regional Election Coordination Services	**Change in Net Expenditure Head..... Kshs**			**105,978,15**
	CHANGE IN NET EXPENDITURE FOR VOTE 2031 Independent Electoral and Boundaries Commission KShs.			**690,786,57**

	Kshs.
Total Approved Net Estimates.....	4,187,919,790
Add Sum now required	690,786,570
NET TOTAL.....	4,878,706,360

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

KShs. 332,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0721000 P.1 National Legislation, Representation and Oversight	404,902,096	-	404,902,096	-	-	-	-	-	-	404,902,096	-	404,902,096
0722000 P.2 Senate Affairs	3,490,699,985	-	3,490,699,985	-	65,000,000	-	-	332,000,000	397,000,000	3,887,699,985	-	3,887,699,985
0723000 P. 3 General Administration, Planning and Support Services	5,024,814,650	20,000,000	5,004,814,650	-	(65,000,000)	-	-	-	(65,000,000)	4,963,814,650	24,000,000	4,939,814,650
TOTAL FOR VOTE R2041 Parliamentary Service Commission	**8,920,416,731**	**20,000,000**	**8,900,416,731**	-	-	-	-	**332,000,000**	**332,000,000**	**9,256,416,731**	**24,000,000**	**9,232,416,731**

Vote R2041 Parliamentary Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

KShs. 332,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015 2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A I A	NET
	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs
2041000300 Senate	1,115,789,160	-	1,115,789,160	-	30,000,000	-		-	30,000 000	1,145,789,160	-	1 145,789 160
2041000400 Legislature Senate	2 779 812 921	-	2,779 812 921	-	35 000 000	-	-	332 000 000	367,000,000	3 146 812 921	-	3 146 812 921
2041000500 Joint Services	4 823 564 650	20 000,000	4,803 564 650	-	(65,000 000)	-		-	(65,000,000)	4 742 564 650	4 000 000	4 738 564 650
2041000600 Center for Parliamentary Studies and Training(CPST)	201 250,000	-	201,250,000	-	-	-	-	-		221 250 000	20 000,000	201 250 000
TOTAL FOR VOTE R2041 Parliamentary Service Commission	**8,920,416,731**	**20,000,000**	**8,900,416,731**	-	-	-	-	**332,000,000**	**332,000,000**	**9,256,416,731**	**24,000,000**	**9,232,416,731**

Vote R2041 Parliamentary Service Commission

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

KShs. 332,000,000

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2041000300 Senate	30,000,000	-	30,000,000
2041000400 Legislature Senate	367,000,000	-	367,000,000
2041000500 Joint Services	(81,000,000)	(16,000,000)	(65,000,000)
2041000600 Center for Parliamentary Studies and Training(CPST)	20,000,000	20,000,000	-
Total for Vote R2041 Parliamentary Service Commission KShs.	**336,000,000**	**4,000,000**	**332,000,000**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
2041000300 Senate.				
2041000301 Headquarters	2210400 Foreign Travel and Subsistence, and other transportation costs	51,700,000	81,700,000	30,000,00
	Change in Net Expenditure Sub-head..... Kshs			**30,000,00**
2041000300 Senate	**Change in Net Expenditure Head..... Kshs**			**30,000,00**
2041000400 Legislature Senate.				
2041000401 Legislative Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	342,000,000	357,000,000	15,000,00
	2210400 Foreign Travel and Subsistence, and other transportation costs	73,080,000	108,080,000	35,000,00
	2640500 Other Capital Grants and Transfers	20,000,000	5,000,000	(15,000,00
	Change in Net Expenditure Sub-head..... Kshs			**35,000,00**
2041000405 County Offices	2211300 Other Operating Expenses	185,000,000	517,000,000	332,000,00
	Change in Net Expenditure Sub-head..... Kshs			**332,000,00**
2041000400 Legislature Senate	**Change in Net Expenditure Head..... Kshs**			**367,000,00**
2041000500 Joint Services.				
2041000503 Finance Management Services	2210900 Insurance Costs	264,000,000	399,000,000	135,000,00
	2211100 Office and General Supplies and Services	219,000,000	203,000,000	(16,000,00
	2640500 Other Capital Grants and Transfers	200,000,000	-	(200,000,00

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Gross Expenditure..... Kshs.			**(81,000,000)**
	Appropriations in Aid			(16,000,000)
	3510800 Receipts from the Sale Plant Machinery and Equipment	20,000,000	4,000,000	(16,000,000)
	Change in Net Expenditure Sub-head..... Kshs			**(65,000,000)**
1000500 Joint Services	**Change in Net Expenditure Head..... Kshs**			**(65,000,000)**
1000600 Center for rliamentary Studies and aining(CPST).				
1000601 Center for liamentary Studies and ining(CPST	2210400 Foreign Travel and Subsistence, and other transportation costs	15,000,000	19,000,000	4,000,000
	2210700 Training Expenses	60,000,000	76,000,000	16,000,000
	Change in Gross Expenditure..... Kshs.			**20,000,000**
	Appropriations in Aid			20,000,000
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	20,000,000	20,000,000
	Change in Net Expenditure Sub-head..... Kshs			-
1000600 Center for rliamentary Studies and aining(CPST)	**Change in Net Expenditure Head..... Kshs**			-
	CHANGE IN NET EXPENDITURE FOR VOTE 2041 Parliamentary Service Commission KShs.			**332,000,000**

	Kshs.
Total Approved Net Estimates.....	8,900,416,731
Add Sum now required	332,000,000
NET TOTAL.....	9,232,416,731

Vote R2042 National Assembly

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A I A	NET
	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs
0721000 P 1 National Legislation Representation and Oversight	15,156,583 269	-	15 156 583,269	-	-	-	-	-	-	15 156 583 269	-	15,156,583 269
TOTAL FOR VOTE R2042 National Assembly	**15,156,583,269**	**-**	**15,156,583,269**	**-**	**-**	**-**	**-**	**-**	**-**	**15,156,583,269**	**-**	**15,156,583,269**

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2042000100 Office of The Clerk	1,652,426,250	-	1,652,426,250	-	5,000,000	-	-	-	5,000,000	1,657,426,250	-	1,657,426,250
2042000200 Legislature	13,504,157,019	-	13,504,157,019	-	(5,000,000)	-	-	-	(5,000,000)	13,499,157,019	-	13,499,157,019
TOTAL FOR VOTE R2042 National Assembly	**15,156,583,269**	-	**15,156,583,269**	-	-	-	-	-	-	**15,156,583,269**	-	**15,156,583,269**

Vote R2042 National Assembly

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2042000100 Office of The Clerk	5,000,000	-	5,000,000
2042000200 Legislature	(5,000,000)	-	(5,000,000)
Total for Vote R2042 National Assembly KShs.	-	-	-

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
2000100 Office of The rk.				
2000101 Headquarters	2210400 Foreign Travel and Subsistence, and other transportation costs	34,210,000	64,210,000	30,000,000
	2210800 Hospitality Supplies and Services	173,100,000	148,100,000	(25,000,000)
	Change in Net Expenditure Sub-head..... Kshs			**5,000,000**
2000100 Office of The rk	**Change in Net Expenditure Head..... Kshs**			**5,000,000**
2000200 Legislature.				
2000201 Legislative vices	2210400 Foreign Travel and Subsistence, and other transportation costs	138,000,000	153,000,000	15,000,000
	2640500 Other Capital Grants and Transfers	20,000,000	5,000,000	(15,000,000)
	Change in Net Expenditure Sub-head..... Kshs			-
2000203 Committee vices	2210400 Foreign Travel and Subsistence, and other transportation costs	600,200,000	625,200,000	25,000,000
	Change in Net Expenditure Sub-head..... Kshs			**25,000,000**
2000204 Legal Services	2211300 Other Operating Expenses	45,000,000	15,000,000	(30,000,000)
	Change in Net Expenditure Sub-head..... Kshs			**(30,000,000)**
2000200 Legislature	**Change in Net Expenditure Head..... Kshs**			**(5,000,000)**
	CHANGE IN NET EXPENDITURE FOR VOTE 2042 National Assembly KShs.			-

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

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

	Kshs.
Total Approved Net Estimates.....	15,156,583,269
NET TOTAL.....	15,156,583,269

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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015 2016 TO THE APPROVED APPROPRIATIONS DUE TO						AMENDED APPROVED ESTIMATES 2015 2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A I A	NET
	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs
0619000 P 1 General Administration Planning and Support Services	473 200 002	-	473 200 002	-	-	-		-	-	473 200 002	-	473,200,002
TOTAL FOR VOTE R2051 Judicial Service Commission	**473,200,002**	-	**473,200,002**	-	-	-	-	-	-	**473,200,002**	-	**473,200,002**

Vote R2051 Judicial Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A I A	NET
	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs
2051000200 Judicial Service Commission	258,768,923	-	258 768 923	-	-	-	-	-	-	258,768,923	-	258 768 923
2051000300 Judicial Training Institute (J T I)	214 431,079	-	214 431 079	-	-	-	-	-	-	214 431,079	-	214 431 079
TOTAL FOR VOTE R2051 Judicial Service Commission	**473,200,002**	-	**473,200,002**	-	-	-	-	-	-	**473,200,002**	-	**473,200,002**

Vote R2051 Judicial Service Commission

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
Total for Vote R2051 Judicial Service Commission KShs.	-	-	-

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
2051000200 Judicial Service Commission.				
2051000201 Headquarters	2210800 Hospitality Supplies and Services	115,780,002	104,780,002	(11,000,00
	2211200 Fuel Oil and Lubricants	2,448,000	448,000	(2,000,00
	2211300 Other Operating Expenses	17,804,960	33,604,960	15,800,0
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	200,000	(1,300,00
	2710100 Government Pension and Retirement Benefits	5,022,000	3,522,000	(1,500,00
	Change in Net Expenditure Sub-head..... Kshs			
2051000200 Judicial Service Commission	**Change in Net Expenditure Head..... Kshs**			
	CHANGE IN NET EXPENDITURE FOR VOTE 2051 Judicial Service Commission KShs.			

	Kshs.
Total Approved Net Estimates.....	473,200,002
NET TOTAL.....	473,200,002

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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0724000 P.1 Inter-Governmental Revenue and Financial Matters	345,575,371	1,232,971	344,342,400	-	-	14,570,290	(2,300,000)	-	(16,870,290)	330,499,581	3,027,471	327,472,110
TOTAL FOR VOTE R2061 The Commission on Revenue Allocation	**345,575,371**	**1,232,971**	**344,342,400**	**-**	**-**	**14,570,290**	**(2,300,000)**	**-**	**(16,870,290)**	**330,499,581**	**3,027,471**	**327,472,110**

Vote R2061 The Commission on Revenue Allocation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO						AMENDED APPROVED ESTIMATES 2015 2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A I A	NET
	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs
2061000100 Legal and Public Affairs	47,691,517	-	47,691,517	-	(705 500)	1,388,261	(2,300 000)	(1,700,000)	(6 093 761)	41,597,756	-	41,597,756
2061000200 Research and Policy Development	54 659 092	-	54,659 092	-	-	3 445,328	-	(600 000)	(4 045 328)	50 613 764	-	50,613 764
2061000300 General Administration and Planning	206 917 919	1,232 971	205,684 948	-	1,805 500	7,143,779	-	3,750 000	(1 588,279)	207 124 140	3,027,471	204 096 669
2061000400 County Coordination Services	36 306,843	-	36,306,843	-	(1 100,000)	2,592,922	-	(1,450,000)	(5,142 922)	31,163 921	-	31,163,921
TOTAL FOR VOTE R2061 The Commission on Revenue Allocation	**345,575,371**	**1,232,971**	**344,342,400**	-	-	**14,570,290**	**(2,300,000)**	-	**(16,870,290)**	**330,499,581**	**3,027,471**	**327,472,110**

Vote R2061 The Commission on Revenue Allocation

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2061000100 Legal and Public Affairs	(6,093,761)	-	(6,093,761)
2061000200 Research and Policy Development	(4,045,328)	-	(4,045,328)
2061000300 General Administration and Planning	206,221	1,794,500	(1,588,279)
2061000400 County Coordination Services	(5,142,922)	-	(5,142,922)
Total for Vote R2061 The Commission on Revenue Allocation KShs.	**(15,075,790)**	**1,794,500**	**(16,870,290)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
2061000100 Legal and Public Affairs.				
2061000101 Headquarters	2120100 Employer Contributions to Compulsory National Social Security Schemes	26,100,000	23,800,000	(2,300,00
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,907,264	2,521,174	(1,386,09
	2210400 Foreign Travel and Subsistence, and other transportation costs	950,353	712,765	(237,58
	2210500 Printing , Advertising and Information Supplies and Services	1,511,757	884,993	(626,76
	2210700 Training Expenses	1,731,726	1,531,726	(200,00
	2210800 Hospitality Supplies and Services	1,252,125	764,306	(487,81
	2211300 Other Operating Expenses	1,000,000	144,500	(855,50
	Change in Net Expenditure Sub-head..... Kshs			**(6,093,76**
2061000100 Legal and Public Affairs	**Change in Net Expenditure Head..... Kshs**			**(6,093,76**
2061000200 Research and Policy Development.				
2061000201 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,818,572	6,645,786	(1,172,78
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,692,946	869,709	(823,23
	2210500 Printing , Advertising and Information Supplies and Services	905,878	569,996	(335,88
	2210800 Hospitality Supplies and Services	2,038,500	1,732,725	(305,77
	2211300 Other Operating Expenses	250,000	212,500	(37,50

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,480,591	4,110,443	(1,370,148)
	Change in Net Expenditure Sub-head..... Kshs			**(4,045,328)**
51000200 Research and icy Development	**Change in Net Expenditure Head..... Kshs**			**(4,045,328)**
51000300 General ministration and Planning.				
51000301 Headquarters	2210200 Communication, Supplies and Services	4,999,787	5,499,787	500,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,425,607	4,097,266	(1,328,341)
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,925,777	314,332	(1,611,445)
	2210500 Printing , Advertising and Information Supplies and Services	4,171,431	2,345,716	(1,825,715)
	2210600 Rentals of Produced Assets	37,556,859	43,756,859	6,200,000
	2210800 Hospitality Supplies and Services	11,645,892	11,399,008	(246,884)
	2211000 Specialised Materials and Supplies	1,856,311	1,056,311	(800,000)
	2211100 Office and General Supplies and Services	6,030,434	5,030,434	(1,000,000)
	2211200 Fuel Oil and Lubricants	5,423,720	4,310,161	(1,113,559)
	2211300 Other Operating Expenses	10,070,732	7,569,252	(2,501,480)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,817,565	4,444,930	(1,372,635)
	2220200 Routine Maintenance - Other Assets	2,398,398	738,638	(1,659,760)
	3110700 Purchase of Vehicles and Other Transport Equipment	-	4,894,500	4,894,500

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	3110900 Purchase of Household Furniture and Institutional Equipment	800,000	140,000	(660,00
	3111000 Purchase of Office Furniture and General Equipment	5,404,805	3,523,845	(1,880,96
	3111100 Purchase of Specialised Plant, Equipment and Machinery	793,800	5,406,300	4,612,5(
	Change in Gross Expenditure..... Kshs.			**206,2**
	Appropriations in Aid			1,794,5(
	1450100 Receipts Not Classified Elsewhere	-	1,794,500	1,794,5(
	Change in Net Expenditure Sub-head..... Kshs			**(1,588,27**
2061000300 General Administration and Planning	**Change in Net Expenditure Head..... Kshs**			**(1,588,27**
2061000400 County Coordination Services.				
2061000401 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,105,558	4,789,724	(1,315,83
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,240,594	780,445	(1,460,14
	2210500 Printing , Advertising and Information Supplies and Services	2,225,000	1,891,250	(333,75
	2210800 Hospitality Supplies and Services	3,672,244	3,018,076	(654,16
	2211300 Other Operating Expenses	1,549,021	170,000	(1,379,02
	Change in Net Expenditure Sub-head..... Kshs			**(5,142,92**
2061000400 County Coordination Services	**Change in Net Expenditure Head..... Kshs**			**(5,142,92**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	CHANGE IN NET EXPENDITURE FOR VOTE 2061 The Commission on Revenue Allocation KShs.			(16,870,290)

	Kshs.
Total Approved Net Estimates.....	344,342,400
Less Amount As Above	16,870,290
NET TOTAL.....	327,472,110

Vote R2071 Public Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A I A	NET
	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs
0725000 P 1 General Administration Planning and Support Services	831 361 637	500 000	830 861 637	-	-	22,000 000	4 000 000	(18 311 697)	(36 311 697)	794 549 940	-	794 549 940
0726000 P 2 Human Resource management and Development	203 649 172	7,500 000	196 149 172	-	-	-	-	106,693	106 693	196,255,865	-	196,255 865
0727000 P 3 Governance and National Values	91 389 191	-	91 389 191	-	-	-	-	(1,306 553)	(1 306,553)	90,082,638	-	90 082 638
TOTAL FOR VOTE R2071 Public Service Commission	**1,126,400,000**	**8,000,000**	**1,118,400,000**	-	-	**22,000,000**	**4,000,000**	**(19,511,557)**	**(37,511,557)**	**1,088,888,443**	-	**1,088,888,443**

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2071000100 Administration	793,464,621	500,000	792,964,621	-	-	22,000,000	4,000,000	(18,311,697)	(36,311,697)	756,652,924	-	756,652,924
2071000200 Board Management Services	37,897,016	-	37,897,016	-	-	-	-	-	-	37,897,016	-	37,897,016
2071000300 Establishment and Management Consultancy Services	93,896,121	-	93,896,121	-	-	-	-	(200,000)	(200,000)	93,696,121	-	93,696,121
2071000400 Human Resource Management	29,043,223	-	29,043,223	-	-	-	-	(500,000)	(500,000)	28,543,223	-	28,543,223
2071000500 Human Resource Development	80,709,828	7,500,000	73,209,828	-	-	-	-	806,693	806,693	74,016,521	-	74,016,521
2071000600 Compliance and Quality Assuarance	66,794,487	-	66,794,487	-	-	-	-	(1,306,553)	(1,306,553)	65,487,934	-	65,487,934
2071000700 Ethics Governance and National Values	24,594,704	-	24,594,704	-	-	-	-	-	-	24,594,704	-	24,594,704
TOTAL FOR VOTE R2071 Public Service Commission	**1,126,400,000**	**8,000,000**	**1,118,400,000**	-	-	**22,000,000**	**4,000,000**	**(19,511,557)**	**(37,511,557)**	**1,080,888,443**	-	**1,080,888,443**

Vote R2071 Public Service Commission

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2071000100 Administration	(36,811,697)	(500,000)	(36,311,697)
2071000300 Establishment and Management Consultancy Services	(200,000)	-	(200,000)
2071000400 Human Resource Management	(500,000)	-	(500,000)
2071000500 Human Resource Development	(6,693,307)	(7,500,000)	806,693
2071000600 Compliance and Quality Assuarance	(1,306,553)	-	(1,306,553)
Total for Vote R2071 Public Service Commission KShs.	**(45,511,557)**	**(8,000,000)**	**(37,511,557)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
'1000100 Administration.				
'1000101 Headquarters	2110100 Basic Salaries - Permanent Employees	341,349,624	337,349,624	(4,000,000)
	2110300 Personal Allowance - Paid as Part of Salary	-	8,000,000	8,000,000
	2210200 Communication, Supplies and Services	10,476,000	14,476,000	4,000,000
	2210500 Printing , Advertising and Information Supplies and Services	4,150,000	9,150,000	5,000,000
	2210600 Rentals of Produced Assets	10,702,830	9,402,830	(1,300,000)
	2210700 Training Expenses	7,908,000	5,708,000	(2,200,000)
	2211000 Specialised Materials and Supplies	44,796,012	26,996,012	(17,800,000)
	2211200 Fuel Oil and Lubricants	7,695,000	6,695,000	(1,000,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,500,000	6,500,000	(2,000,000)
	2710100 Government Pension and Retirement Benefits	46,476,176	77,164,479	30,688,303
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000,000	45,000,000	(55,000,000)
	Change in Gross Expenditure..... Kshs.			**(35,611,697)**
	Appropriations in Aid			(500,000)
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	500,000	-	(500,000)
	Change in Net Expenditure Sub-head..... Kshs			**(35,111,697)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
2071000102 Aids Control Unit	2211000 Specialised Materials and Supplies	960,000	460,000	(500,000
	Change in Net Expenditure Sub-head..... Kshs			**(500,000**
2071000103 Information Communication Technology Unit	2220200 Routine Maintenance - Other Assets	1,820,000	1,320,000	(500,000
	Change in Net Expenditure Sub-head..... Kshs			**(500,000**
2071000110 Legal Services	2211300 Other Operating Expenses	926,000	726,000	(200,000
	Change in Net Expenditure Sub-head..... Kshs			**(200,000**
2071000100 Administration	**Change in Net Expenditure Head..... Kshs**			**(36,311,697**
2071000300 Establishment and Management Consultancy Services.				
2071000302 Job Evaluation and Schemes of Service	2210700 Training Expenses	1,657,790	1,557,790	(100,000
	Change in Net Expenditure Sub-head..... Kshs			**(100,000**
2071000303 Organizational Development and Design	2210700 Training Expenses	1,644,240	1,544,240	(100,000
	Change in Net Expenditure Sub-head..... Kshs			**(100,000**
2071000300 Establishment and Management Consultancy Services	**Change in Net Expenditure Head..... Kshs**			**(200,000**
2071000400 Human Resource Management.				
2071000401 Recruitment and Selection	2210700 Training Expenses	1,998,600	1,798,600	(200,000
	Change in Net Expenditure Sub-head..... Kshs			**(200,000**
2071000402 Discipline Appeals and Petitions	2210700 Training Expenses	1,680,000	1,380,000	(300,000

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			**(300,000)**
'1000400 Human Resource nagement	**Change in Net Expenditure Head..... Kshs**			**(500,000)**
'1000500 Human Resource velopment.				
'1000501 Industrial ations	2210700 Training Expenses	2,193,400	1,893,400	(300,000)
	Change in Net Expenditure Sub-head..... Kshs			**(300,000)**
'1000502 Human Resource icy and Assessment	2210500 Printing , Advertising and Information Supplies and Services	950,000	450,000	(500,000)
	2211300 Other Operating Expenses	12,085,750	6,592,443	(5,493,307)
	Change in Gross Expenditure..... Kshs.			**(5,993,307)**
	Appropriations in Aid			(7,500,000)
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	7,500,000	-	(7,500,000)
	Change in Net Expenditure Sub-head..... Kshs			**1,506,693**
71000503 Training and reer Development	2210700 Training Expenses	3,480,000	3,080,000	(400,000)
	Change in Net Expenditure Sub-head..... Kshs			**(400,000)**
71000500 Human Resource velopment	**Change in Net Expenditure Head..... Kshs**			**806,693**
71000600 Compliance and ality Assuarance.				
71000601 Transition and volution Matters	2210700 Training Expenses	2,974,400	1,967,847	(1,006,553)
	2211300 Other Operating Expenses	2,380,000	2,080,000	(300,000)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			(1,306,55
2071000600 Compliance and Quality Assuarance	Change in Net Expenditure Head..... Kshs			(1,306,55
	CHANGE IN NET EXPENDITURE FOR VOTE 2071 Public Service Commission KShs.			(37,511,55

	Kshs.
Total Approved Net Estimates.....	1,118,400,000
Less Amount As Above	37,511,557
NET TOTAL.....	1,080,888,443

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

KShs. 247,481,331

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0728000 P.1 Salaries and Remuneration Management	722,832,086	100,000	722,732,086	-	-	15,998,669	-	263,480,000	247,481,331	970,313,417	100,000	970,213,417
TOTAL FOR VOTE R2081 Salaries and Remuneration Commission	**722,832,086**	**100,000**	**722,732,086**	**-**	**-**	**15,998,669**	**-**	**263,480,000**	**247,481,331**	**970,313,417**	**100,000**	**970,213,417**

Vote R2081 Salaries and Remuneration Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

KShs. 247,481,331

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015 2016			AMENDMENTS IN 2015 2016 TO THE APPROVED APPROPRIATIONS DUE TO						AMENDED APPROVED ESTIMATES 2015 2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A I A	NET
	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs
2081000100 Salaries and Remuneration Commission	722,832,086	100,000	722,732 086	-	-	15,998,669	-	263,480 000	247,481,331	970,313,417	100,000	970,213,417
TOTAL FOR VOTE R2081 Salaries and Remuneration Commission	**722,832,086**	**100,000**	**722,732,086**	**-**	**-**	**15,998,669**	**-**	**263,480,000**	**247,481,331**	**970,313,417**	**100,000**	**970,213,417**

Vote R2081 Salaries and Remuneration Commission

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

KShs. 247,481,331

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2081000100 Salaries and Remuneration Commission	247,481,331	-	247,481,331
Total for Vote R2081 Salaries and Remuneration Commission **KShs.**	**247,481,331**	-	**247,481,331**

Vote R2081 Salaries and Remuneration Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
2081000100 Salaries and Remuneration Commission.				
2081000101 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	57,144,000	47,044,000	(10,100,00
	2210200 Communication, Supplies and Services	10,713,570	8,913,570	(1,800,00
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	30,016,933	63,870,349	33,853,41
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,750,000	2,681,500	(4,068,50
	2210500 Printing , Advertising and Information Supplies and Services	5,684,114	5,629,114	(55,00
	2210600 Rentals of Produced Assets	53,207,764	39,807,764	(13,400,00
	2210700 Training Expenses	10,936,600	5,936,600	(5,000,00
	2210800 Hospitality Supplies and Services	100,345,500	160,462,417	60,116,91
	2211000 Specialised Materials and Supplies	855,000	500,000	(355,00
	2211100 Office and General Supplies and Services	12,870,625	8,170,625	(4,700,00
	2211200 Fuel Oil and Lubricants	5,643,344	1,496,842	(4,146,50
	2211300 Other Operating Expenses	228,003,281	427,794,281	199,791,00
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,125,000	3,125,000	2,000,00
	2220200 Routine Maintenance - Other Assets	7,450,000	8,395,000	945,00
	3111000 Purchase of Office Furniture and General Equipment	5,600,000	-	(5,600,00

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			247,481,331
1000100 Salaries and muneration Commission	Change in Net Expenditure Head..... Kshs			247,481,331
	CHANGE IN NET EXPENDITURE FOR VOTE 2081 Salaries and Remuneration Commission KShs.			247,481,331

	Kshs.
Total Approved Net Estimates.....	722,732,086
Add Sum now required	247,481,331
NET TOTAL.....	970,213,417

Vote R2091 Teachers Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Teachers Service Commission including general administration and planning, teacher management field services and quality assurance and standards

KShs. 6,806,887,736

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A I A	NET
	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs
0509000 P 1 Teacher Resource Management	174,301 562 668	-	174,301,562 668	-	-	55 375	8 001 087,736	(41 000 000)	7 960 032 361	182 261 595 029	-	182,261 595,029
0510000 P 2 Governance and Standards	199 037 750	-	199 037,750	-	-	45 999 625	-	-	(45 999 625)	153 038 125	-	153,038,125
0511000 P 3 General Administration Planning and Support Services	6,711 011 846	220,000 000	6 491 011 846	-	-	52 045 000	(1 098 100,000)	43,000 000	(1 107 145 000)	5 603 866 846	220,000,000	5 383 866,846
TOTAL FOR VOTE R2091 Teachers Service Commission	**181,211,612,264**	**220,000,000**	**180,991,612,264**	-	-	**98,100,000**	**6,902,987,736**	**2,000,000**	**6,806,887,736**	**188,018,500,000**	**220,000,000**	**187,798,500,000**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Teachers Service Commission including general administration and planning, teacher management, field services and quality assurance and standards

KShs. 6,806,887,736

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2091000100 Headquarters and Administrative Services	6,462,527,097	220,000,000	6,242,527,097	-	-	31,267,750	(1,098,100,000)	43,000,000	(1,086,367,750)	5,376,159,347	220,000,000	5,156,159,347
2091000200 Teacher Resource Management	174,301,404,417	-	174,301,404,417	-	-	55,375	8,001,087,736	(41,000,000)	7,960,032,361	182,261,436,778	-	182,261,436,778
2091000300 Governance and Teaching Standards	199,037,750	-	199,037,750	-	-	45,999,625	-	-	(45,999,625)	153,038,125	-	153,038,125
2091000400 Finance Management and Procurement Services	43,215,000	-	43,215,000	-	-	2,822,500	-	-	(2,822,500)	40,392,500	-	40,392,500
2091000500 Board Management Services	24,100,000	-	24,100,000	-	-	1,601,250	-	-	(1,601,250)	22,498,750	-	22,498,750
2091000600 Field Administrative Services	181,328,000	-	181,328,000	-	-	16,353,500	-	-	(16,353,500)	164,974,500	-	164,974,500
TOTAL FOR VOTE R2091 Teachers Service Commission	**181,211,612,264**	**220,000,000**	**180,991,612,264**	-	-	**98,100,000**	**6,902,987,736**	**2,000,000**	**6,806,887,736**	**188,018,500,000**	**220,000,000**	**187,798,500,000**

Vote R2091 Teachers Service Commission

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Teachers Service Commission including general administration and planning, teacher management, field services and quality assurance and standards

KShs. 6,806,887,736

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2091000100 Headquarters and Administrative Services	(1,086,367,750)	-	(1,086,367,750)
2091000200 Teacher Resource Management	7,960,032,361	-	7,960,032,361
2091000300 Governance and Teaching Standards	(45,999,625)	-	(45,999,625)
2091000400 Finance Management and Procurement Services	(2,822,500)	-	(2,822,500)
2091000500 Board Management Services	(1,601,250)	-	(1,601,250)
2091000600 Field Administrative Services	(16,353,500)	-	(16,353,500)
Total for Vote R2091 Teachers Service Commission KShs.	**6,806,887,736**	**-**	**6,806,887,736**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
)1000100 Headquarters 1 Administrative Services.				
)1000101 Headquarters	2110200 Basic Wages - Temporary Employees	1,190,600,000	90,000,000	(1,100,600,000)
	2110300 Personal Allowance - Paid as Part of Salary	914,554,234	917,054,234	2,500,000
	2210100 Utilities Supplies and Services	33,000,000	28,000,000	(5,000,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	7,400,000	(600,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,500,000	4,050,000	(450,000)
	2210500 Printing , Advertising and Information Supplies and Services	3,700,000	3,515,000	(185,000)
	2210800 Hospitality Supplies and Services	13,770,000	12,737,250	(1,032,750)
	2210900 Insurance Costs	351,260,488	337,260,488	(14,000,000)
	2211300 Other Operating Expenses	22,850,000	65,850,000	43,000,000
	Change in Net Expenditure Sub-head..... Kshs			**(1,076,367,750)**
)1000103 ICT Intergration	3111000 Purchase of Office Furniture and General Equipment	113,000,000	108,000,000	(5,000,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	80,000,000	75,000,000	(5,000,000)
	Change in Net Expenditure Sub-head..... Kshs			**(10,000,000)**
)1000100 Headquarters 1 Administrative Services	**Change in Net Expenditure Head..... Kshs**			**(1,086,367,750)**
)1000200 Teacher Resource nagement.				

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
2091000201 Teacher Resource Planning	2110100 Basic Salaries - Permanent Employees	105,894,684,921	113,182,851,125	7,288,166,20
	2110200 Basic Wages - Temporary Employees	4,000,000,000	6,702,374,900	2,702,374,90
	2110300 Personal Allowance - Paid as Part of Salary	64,261,669,496	62,231,216,128	(2,030,453,36
	2210500 Printing , Advertising and Information Supplies and Services	3,000,000	2,975,000	(25,00
	2210800 Hospitality Supplies and Services	2,610,000	2,579,625	(30,37
	Change in Net Expenditure Sub-head..... Kshs			**7,960,032,36**
2091000200 Teacher Resource Management	**Change in Net Expenditure Head..... Kshs**			**7,960,032,36**
2091000300 Governance and Teaching Standards.				
2091000301 Teaching Standards	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	9,250,000	(750,00
	2210800 Hospitality Supplies and Services	270,000	249,750	(20,25
	3110700 Purchase of Vehicles and Other Transport Equipment	90,000,000	57,445,625	(32,554,37
	3111100 Purchase of Specialised Plant, Equipment and Machinery	22,000,000	17,000,000	(5,000,00
	Change in Net Expenditure Sub-head..... Kshs			**(38,324,62**
2091000302 Professionalism and Integrity	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,000,000	25,525,000	(7,475,00
	2210500 Printing , Advertising and Information Supplies and Services	4,000,000	3,800,000	(200,00
	Change in Net Expenditure Sub-head..... Kshs			**(7,675,00**
2091000300 Governance and Teaching Standards	**Change in Net Expenditure Head..... Kshs**			**(45,999,62**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
)1000400 Finance inagement and ocurement Services.				
)1000401 Finance Accounts vices	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	30,400,000	28,120,000	(2,280,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,150,000	2,835,000	(315,000)
	2210500 Printing , Advertising and Information Supplies and Services	500,000	475,000	(25,000)
	2210800 Hospitality Supplies and Services	2,700,000	2,497,500	(202,500)
	Change in Net Expenditure Sub-head..... Kshs			**(2,822,500)**
)1000400 Finance inagement and ocurement Services	**Change in Net Expenditure Head..... Kshs**			**(2,822,500)**
)1000500 Board inagement Services.				
)1000501 Board inagement Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,400,000	8,695,000	(705,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,950,000	4,455,000	(495,000)
	2210800 Hospitality Supplies and Services	1,350,000	1,248,750	(101,250)
	3111000 Purchase of Office Furniture and General Equipment	4,000,000	3,700,000	(300,000)
	Change in Net Expenditure Sub-head..... Kshs			**(1,601,250)**
)1000500 Board inagement Services	**Change in Net Expenditure Head..... Kshs**			**(1,601,250)**
)1000600 Field ministrative Services.				
)1000601 County ministrative Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	28,390,000	26,260,750	(2,129,250)
	2210800 Hospitality Supplies and Services	9,000,000	8,325,000	(675,000)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	20,304,000	15,304,000	(5,000,000
	3111000 Purchase of Office Furniture and General Equipment	19,600,000	18,130,000	(1,470,000
	Change in Net Expenditure Sub-head..... Kshs			**(9,274,250**
2091000602 Sub County Administrative Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,390,000	13,310,750	(1,079,250
	2210600 Rentals of Produced Assets	8,000,000	4,000,000	(4,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,000,000	4,000,000	(2,000,000
	Change in Net Expenditure Sub-head..... Kshs			**(7,079,250**
2091000600 Field Administrative Services	**Change in Net Expenditure Head..... Kshs**			**(16,353,500**
	CHANGE IN NET EXPENDITURE FOR VOTE 2091 Teachers Service Commission KShs.			**6,806,887,73**

	Kshs.
Total Approved Net Estimates.....	180,991,612,264
Add Sum now required	6,806,887,736
NET TOTAL.....	187,798,500,000

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

KShs. 38,048,410

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0620000 P.1 National Police Service Human Resource Management	437,500,000	-	437,500,000	-	-	6,751,590	-	44,800,000	38,048,410	475,548,410	-	475,548,410
TOTAL FOR VOTE R2101 National Police Service Commission	**437,500,000**	**-**	**437,500,000**	**-**	**-**	**6,751,590**	**-**	**44,800,000**	**38,048,410**	**475,548,410**	**-**	**475,548,410**

Vote R2101 National Police Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

KShs. 38,048,410

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A I A	NET
	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs
2101000100 Headquarters Administrative Services	437 500,000	-	437,500,000	-	-	6,751,590		44,800 000	38,048 410	475 548,410	-	475,548,410
TOTAL FOR VOTE R2101 National Police Service Commission	**437,500,000**	**-**	**437,500,000**	**-**	**-**	**6,751,590**	**-**	**44,800,000**	**38,048,410**	**475,548,410**	**-**	**475,548,410**

Vote R2101 National Police Service Commission

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

KShs. 38,048,410

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2101000100 Headquarters Administrative Services	38,048,410	-	38,048,410
Total for Vote R2101 National Police Service Commission KShs.	**38,048,410**	**-**	**38,048,410**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
2101000100 Headquarters Administrative Services.				
2101000101 Headquarters	2110200 Basic Wages - Temporary Employees	52,833,208	61,333,208	8,500,00
	2110300 Personal Allowance - Paid as Part of Salary	51,118,241	49,018,241	(2,100,00
	2120100 Employer Contributions to Compulsory National Social Security Schemes	11,122,900	14,722,900	3,600,00
	2210200 Communication, Supplies and Services	3,813,400	6,106,200	2,292,80
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	29,000,000	51,090,000	22,090,00
	2210400 Foreign Travel and Subsistence, and other transportation costs	661,500	-	(661,50
	2210500 Printing , Advertising and Information Supplies and Services	1,180,000	12,130,000	10,950,00
	2210700 Training Expenses	1,499,000	1,999,000	500,00
	2210800 Hospitality Supplies and Services	20,434,680	46,922,090	26,487,41
	2211000 Specialised Materials and Supplies	226,000	128,500	(97,50
	2211100 Office and General Supplies and Services	7,100,000	20,046,000	12,946,00
	2211200 Fuel Oil and Lubricants	6,000,000	13,010,200	7,010,20
	2211300 Other Operating Expenses	80,751,020	5,902,020	(74,849,00
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	13,000,000	8,000,00
	2220200 Routine Maintenance - Other Assets	1,713,400	2,553,400	840,00

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	1,020,000	11,760,000	10,740,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,260,000	3,060,000	1,800,000
	Change in Net Expenditure Sub-head..... Kshs			**38,048,410**
)1000100 Headquarters ministrative Services	**Change in Net Expenditure Head..... Kshs**			**38,048,410**
	CHANGE IN NET EXPENDITURE FOR VOTE 2101 National Police Service Commission KShs.			**38,048,410**

	Kshs.
Total Approved Net Estimates.....	437,500,000
Add Sum now required	38,048,410
NET TOTAL.....	475,548,410

Vote R2111 Auditor General

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A I A	NET
	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs
0729000 P 1 Audit Services	3,736 490 000	110 400 000	3 626,090 000	-	-	31 464 775	-	-	(31 464 775)	3 745 025 225	150 400,000	3 594,625 225
TOTAL FOR VOTE R2111 Auditor General	**3,736,490,000**	**110,400,000**	**3,626,090,000**	-	-	**31,464,775**	-	-	**(31,464,775)**	**3,745,025,225**	**150,400,000**	**3,594,625,225**

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2111000100 National Government Audit	2,946,656,251	110,400,000	2,836,256,251	-	-	31,464,775	-	(9,500,000)	(40,964,775)	2,945,691,476	150,400,000	2,795,291,476
2111000200 County Governments Audit	538,940,744	-	538,940,744	-	-	-	-	4,750,000	4,750,000	543,690,744	-	543,690,744
2111000300 Special Audits	250,893,005	-	250,893,005	-	-	-	-	4,750,000	4,750,000	255,643,005	-	255,643,005
TOTAL FOR VOTE R2111 Auditor General	**3,736,490,000**	**110,400,000**	**3,626,090,000**	-	-	**31,464,775**	-	-	**(31,464,775)**	**3,745,025,225**	**150,400,000**	**3,594,625,225**

Vote R2111 Auditor General

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2111000100 National Government Audit	(964,775)	40,000,000	(40,964,775)
2111000200 County Governments Audit	4,750,000	-	4,750,000
2111000300 Special Audits	4,750,000	-	4,750,000
Total for Vote R2111 Auditor General KShs.	**8,535,225**	**40,000,000**	**(31,464,775)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1000100 National vernment Audit.				
1000101 Headquarters	2210100 Utilities Supplies and Services	3,923,760	1,923,760	(2,000,000)
	2210200 Communication, Supplies and Services	50,100,200	45,100,200	(5,000,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	200,871,290	225,871,290	25,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	39,555,000	44,555,000	5,000,000
	2210500 Printing , Advertising and Information Supplies and Services	4,824,840	6,324,840	1,500,000
	2210600 Rentals of Produced Assets	165,753,600	109,753,600	(56,000,000)
	2210700 Training Expenses	110,671,000	90,671,000	(20,000,000)
	2210900 Insurance Costs	150,000,000	186,000,000	36,000,000
	2211100 Office and General Supplies and Services	24,409,200	29,409,200	5,000,000
	2211200 Fuel Oil and Lubricants	31,524,080	17,524,080	(14,000,000)
	2211300 Other Operating Expenses	340,146,100	190,146,100	(150,000,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	18,781,980	8,781,980	(10,000,000)
	2220200 Routine Maintenance - Other Assets	24,712,080	10,247,305	(14,464,775)
	2620100 Membership Fees and Dues and Subscriptions to International Organization	6,000,000	3,000,000	(3,000,000)
	2710100 Government Pension and Retirement Benefits	8,023,400	4,023,400	(4,000,000)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	3110700 Purchase of Vehicles and Other Transport Equipment	-	100,000,000	100,000,00
	3111000 Purchase of Office Furniture and General Equipment	60,000,000	45,000,000	(15,000,00
	4110400 Domestic Loans to Individuals and Households	-	120,000,000	120,000,00
	Change in Gross Expenditure..... Kshs.			**(964,77**
	Appropriations in Aid			40,000,00
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	110,400,000	150,400,000	40,000,00
	Change in Net Expenditure Sub-head..... Kshs			**(40,964,77**
2111000100 National Government Audit	**Change in Net Expenditure Head..... Kshs**			**(40,964,77**
2111000200 County Governments Audit.				
2111000201 Headquarters	2210200 Communication, Supplies and Services	20,033,400	18,033,400	(2,000,00
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	60,248,940	75,248,940	15,000,00
	2210500 Printing , Advertising and Information Supplies and Services	1,608,280	2,358,280	750,00
	2211200 Fuel Oil and Lubricants	9,006,880	4,006,880	(5,000,00
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,366,280	2,366,280	(3,000,00
	2220200 Routine Maintenance - Other Assets	6,178,020	5,178,020	(1,000,00
	Change in Net Expenditure Sub-head..... Kshs			**4,750,00**
2111000200 County Governments Audit	**Change in Net Expenditure Head..... Kshs**			**4,750,00**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1000300 Special Audits.				
1000301 Headquarters	2210200 Communication, Supplies and Services	20,033,400	17,033,400	(3,000,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	30,124,470	40,124,470	10,000,000
	2210500 Printing , Advertising and Information Supplies and Services	1,608,280	2,358,280	750,000
	2211200 Fuel Oil and Lubricants	4,503,440	3,503,440	(1,000,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,683,140	683,140	(2,000,000)
	Change in Net Expenditure Sub-head..... Kshs			**4,750,000**
1000300 Special Audits	**Change in Net Expenditure Head..... Kshs**			**4,750,000**
	CHANGE IN NET EXPENDITURE FOR VOTE 2111 Auditor General KShs.			**(31,464,775)**

	Kshs.
Total Approved Net Estimates.....	3,626,090,000
Less Amount As Above	31,464,775
NET TOTAL.....	3,594,625,225

Vote R2121 Controller of Budget

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the salaries and expenses of the Office of the Controller of Budget, including general administration, research, planning, national and county budget review and analysis

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A I A	NET
	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs
0730000 P 1 Control and Management of Public finances	580 830 272	-	580 830 272	-	-	-	(39 236 096)	(12,500,000)	(51,736 096)	529 094 176	-	529,094 176
TOTAL FOR VOTE R2121 Controller of Budget	**580,830,272**	**-**	**580,830,272**	**-**	**-**	**-**	**(39,236,096)**	**(12,500,000)**	**(51,736,096)**	**529,094,176**	**-**	**529,094,176**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the salaries and expenses of the Office of the Controller of Budget, including general administration, research, planning, national and county budget review and analysis

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2121000100 Administration Support Services	344,786,940	-	344,786,940	-	6,819,720	-	(27,528,319)	(10,106,775)	(30,815,374)	313,971,566	-	313,971,566
2121000200 Research and Planning	11,656,839	-	11,656,839	-	-	-	(812,266)	-	(812,266)	10,844,573	-	10,844,573
2121000300 Budget Review and Analysis	41,112,371	-	41,112,371	-	(6,000,000)	-	(776,531)	-	(6,776,531)	34,335,840	-	34,335,840
2121000400 County Services	183,274,122	-	183,274,122	-	(819,720)	-	(10,118,980)	(2,393,225)	(13,331,925)	169,942,197	-	169,942,197
TOTAL FOR VOTE R2121 Controller of Budget	**580,830,272**	-	**580,830,272**	-	-	-	**(39,236,096)**	**(12,500,000)**	**(51,736,096)**	**529,094,176**	-	**529,094,176**

Vote R2121 Controller of Budget

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the salaries and expenses of the Office of the Controller of Budget, including general administration, research, planning, national and county budget review and analysis

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2121000100 Administration Support Services	(30,815,374)	-	(30,815,374)
2121000200 Research and Planning	(812,266)	-	(812,266)
2121000300 Budget Review and Analysis	(6,776,531)	-	(6,776,531)
2121000400 County Services	(13,331,925)	-	(13,331,925)
Total for Vote R2121 Controller of Budget KShs.	**(51,736,096)**	**-**	**(51,736,096)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
:1000100 Administration pport Services.				
:1000101 Headquarters	2110100 Basic Salaries - Permanent Employees	62,133,269	58,806,689	(3,326,580)
	2110300 Personal Allowance - Paid as Part of Salary	57,525,642	33,323,903	(24,201,739)
	2210200 Communication, Supplies and Services	6,000,000	5,500,000	(500,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,372,770	10,372,770	(1,000,000)
	2210500 Printing , Advertising and Information Supplies and Services	15,749,642	28,749,642	13,000,000
	2210700 Training Expenses	13,893,375	11,393,375	(2,500,000)
	2210800 Hospitality Supplies and Services	5,500,000	8,808,979	3,308,979
	2210900 Insurance Costs	29,446,377	33,446,377	4,000,000
	2211000 Specialised Materials and Supplies	2,362,250	2,062,250	(300,000)
	2211100 Office and General Supplies and Services	5,721,438	5,421,438	(300,000)
	2211200 Fuel Oil and Lubricants	2,000,000	1,500,000	(500,000)
	2211300 Other Operating Expenses	9,811,250	7,254,475	(2,556,775)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,108,200	3,508,200	1,400,000
	2220200 Routine Maintenance - Other Assets	2,817,500	1,387,220	(1,430,280)
	2710100 Government Pension and Retirement Benefits	101,200,000	86,291,021	(14,908,979)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	4,175,000	3,675,000	(500,00
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	2,500,000	(500,00
	Change in Net Expenditure Sub-head..... Kshs			**(30,815,37**
2121000100 Administration Support Services	**Change in Net Expenditure Head..... Kshs**			**(30,815,37**
2121000200 Research and Planning.				
2121000201 Headquarters	2110100 Basic Salaries - Permanent Employees	6,448,824	5,902,558	(546,26
	2110300 Personal Allowance - Paid as Part of Salary	3,221,600	2,955,600	(266,00
	Change in Net Expenditure Sub-head..... Kshs			**(812,26**
2121000200 Research and Planning	**Change in Net Expenditure Head..... Kshs**			**(812,26**
2121000300 Budget Review and Analysis.				
2121000301 Headquarters	2110100 Basic Salaries - Permanent Employees	19,810,800	19,300,269	(510,53
	2110300 Personal Allowance - Paid as Part of Salary	9,116,400	8,850,400	(266,00
	2211300 Other Operating Expenses	6,000,000	-	(6,000,00
	Change in Net Expenditure Sub-head..... Kshs			**(6,776,53**
2121000300 Budget Review and Analysis	**Change in Net Expenditure Head..... Kshs**			**(6,776,53**
2121000400 County Services.				
2121000401 Headquarters	2110100 Basic Salaries - Permanent Employees	75,317,592	67,541,612	(7,775,98

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	33,308,000	30,265,000	(3,043,000)
	2210200 Communication, Supplies and Services	5,975,573	4,975,573	(1,000,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,569,800	6,569,800	(2,000,000)
	2210500 Printing , Advertising and Information Supplies and Services	18,480,872	28,480,872	10,000,000
	2210700 Training Expenses	9,604,024	6,104,024	(3,500,000)
	2211100 Office and General Supplies and Services	8,117,000	5,117,000	(3,000,000)
	2211200 Fuel Oil and Lubricants	2,587,500	2,087,500	(500,000)
	2211300 Other Operating Expenses	4,853,225	3,910,000	(943,225)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,231,650	1,631,650	400,000
	2220200 Routine Maintenance - Other Assets	1,673,595	603,875	(1,069,720)
	3111000 Purchase of Office Furniture and General Equipment	5,692,500	5,192,500	(500,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,632,291	1,232,291	(400,000)
	Change in Net Expenditure Sub-head..... Kshs			**(13,331,925)**
21000400 County Services	**Change in Net Expenditure Head..... Kshs**			**(13,331,925)**
	CHANGE IN NET EXPENDITURE FOR VOTE 2121 Controller of Budget KShs.			**(51,736,096)**

	Kshs.
Total Approved Net Estimates.....	580,830,272
Less Amount As Above	51,736,096
NET TOTAL.....	529,094,176

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

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

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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0731000 P.1 Promotion of Administrative Justice	480,710,920	-	480,710,920	-	-	11,190,920	(4,700,000)	-	(15,890,920)	464,820,000	-	464,820,000
TOTAL FOR VOTE R2131 The Commission on Administrative Justice	**480,710,920**	**-**	**480,710,920**	**-**	**-**	**11,190,920**	**(4,700,000)**	**-**	**(15,890,920)**	**464,820,000**	**-**	**464,820,000**

Vote R2131 The Commission on Administrative Justice

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015 2016			AMENDMENTS IN 2015 2016 TO THE APPROVED APPROPRIATIONS DUE TO						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A I A	NET
	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs
2131000100 Headquarters Administrative Services	480,710,920	-	480,710 920	-	-	11 190 920	(4 700 000)	-	(15 890 920)	464,820,000	-	464 820,000
TOTAL FOR VOTE R2131 The Commission on Administrative Justice	**480,710,920**	**-**	**480,710,920**	**-**	**-**	**11,190,920**	**(4,700,000)**	**-**	**(15,890,920)**	**464,820,000**	**-**	**464,820,000**

Vote R2131 The Commission on Administrative Justice

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2131000100 Headquarters Administrative Services	(15,890,920)	-	(15,890,920)
Total for Vote R2131 The Commission on Administrative Justice **KShs.**	**(15,890,920)**	**-**	**(15,890,920)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R2131 The Commission on Administrative Justice

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
2131000100 Headquarters Administrative Services.				
2131000101 Headquarters	2110100 Basic Salaries - Permanent Employees	155,554,268	154,054,268	(1,500,00
	2110300 Personal Allowance - Paid as Part of Salary	69,484,572	66,784,572	(2,700,00
	2120100 Employer Contributions to Compulsory National Social Security Schemes	982,160	482,160	(500,00
	2210100 Utilities Supplies and Services	5,650,000	4,155,000	(1,495,00
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,542,890	11,612,890	(930,00
	2210400 Foreign Travel and Subsistence, and other transportation costs	7,155,000	6,331,000	(824,00
	2210500 Printing , Advertising and Information Supplies and Services	7,200,000	6,672,000	(528,00
	2210600 Rentals of Produced Assets	42,517,500	47,017,500	4,500,00
	2210800 Hospitality Supplies and Services	4,684,500	4,361,500	(323,00
	2211100 Office and General Supplies and Services	11,240,000	10,240,000	(1,000,00
	2211200 Fuel Oil and Lubricants	5,613,300	5,413,300	(200,00
	2211300 Other Operating Expenses	20,718,150	17,018,150	(3,700,00
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,732,470	7,232,470	(500,00
	2220200 Routine Maintenance - Other Assets	2,964,560	2,764,560	(200,00
	2620100 Membership Fees and Dues and Subscriptions to International Organization	550,000	450,000	(100,00

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R2131 The Commission on Administrative Justice

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	3110300 Refurbishment of Buildings	14,000,000	8,109,080	(5,890,920)
	Change in Net Expenditure Sub-head..... Kshs			**(15,890,920)**
1000100 Headquarters ministrative Services	**Change in Net Expenditure Head..... Kshs**			**(15,890,920)**
	CHANGE IN NET EXPENDITURE FOR VOTE 2131 The Commission on Administrative Justice KShs.			**(15,890,920)**

	Kshs.
Total Approved Net Estimates.....	480,710,920
Less Amount As Above	15,890,920
NET TOTAL.....	464,820,000

Vote R2141 National Gender and Equality Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015 2016 TO THE APPROVED APPROPRIATIONS DUE TO						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A I A	NET
	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	kShs	KShs	KShs	KShs
0621000 P 1 Promotion of Gender Equality and Freedom from Discrimination	314 151 440	-	314,151,440	-	-	9 300 000	5 000,000	-	(4 300,000)	309,851 440	-	309,851 440
TOTAL FOR VOTE R2141 National Gender and Equality Commission	**314,151,440**	**-**	**314,151,440**	**-**	**-**	**9,300,000**	**5,000,000**	**-**	**(4,300,000)**	**309,851,440**	**-**	**309,851,440**

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2141000100 Headquarters Administrative Services	199,352,499	-	199,352,499	-	-	9,300,000	5,000,000	-	(4,300,000)	195,052,499	-	195,052,499
2141000200 Field Services	114,798,941	-	114,798,941	-	-	-	-	-	-	114,798,941	-	114,798,941
TOTAL FOR VOTE R2141 National Gender and Equality Commission	**314,151,440**	**-**	**314,151,440**	**-**	**-**	**9,300,000**	**5,000,000**	**-**	**(4,300,000)**	**309,851,440**	**-**	**309,851,440**

Vote R2141 National Gender and Equality Commission

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2141000100 Headquarters Administrative Services	(4,300,000)	-	(4,300,000)
Total for Vote R2141 National Gender and Equality Commission KShs.	**(4,300,000)**	**-**	**(4,300,000)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

II. Heads and Items under which the Vote will be accounted for by Vote R2141 National Gender and Equality Commission

HEAD	TITLE	FINANCIAL YEAR		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
1000100 Headquarters ministrative Services.				
1000101 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	18,602,000	23,602,000	5,000,000
	2710100 Government Pension and Retirement Benefits	45,000,000	43,700,000	(1,300,000)
	3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	7,000,000	(8,000,000)
	Change in Net Expenditure Sub-head..... Kshs			**(4,300,000)**
1000100 Headquarters ministrative Services	**Change in Net Expenditure Head..... Kshs**			**(4,300,000)**
	CHANGE IN NET EXPENDITURE FOR VOTE 2141 National Gender and Equality Commission KShs.			**(4,300,000)**

	Kshs.
Total Approved Net Estimates.....	314,151,440
Less Amount As Above	4,300,000
NET TOTAL.....	309,851,440

Vote R2151 Independent Police Oversight Authority

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0622000 P.1 Policing Oversight Services	419,483,700	-	419,483,700	-	-	13,100,282	(10,489,520)	-	(23,589,802)	395,893,898	-	395,893,898
TOTAL FOR VOTE R2151 Independent Police Oversight Authority	**419,483,700**	**-**	**419,483,700**	**-**	**-**	**13,100,282**	**(10,489,520)**	**-**	**(23,589,802)**	**395,893,898**	**-**	**395,893,898**

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2015/2016			AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED APPROVED ESTIMATES 2015/2016		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2151000100 Headquarters	419,483,700	-	419,483,700	-	-	13,100,282	(10,489,520)	-	(23,589,802)	395,893,898	-	395,893,898
TOTAL FOR VOTE R2151 Independent Police Oversight Authority	**419,483,700**	**-**	**419,483,700**	**-**	**-**	**13,100,282**	**(10,489,520)**	**-**	**(23,589,802)**	**395,893,898**	**-**	**395,893,898**

Vote R2151 Independent Police Oversight Authority

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

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

HEAD	FINANCIAL YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2151000100 Headquarters	(23,589,802)	-	(23,589,802)
Total for Vote R2151 Independent Police Oversight Authority KShs.	**(23,589,802)**	**-**	**(23,589,802)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
51000100 Headquarters.				
51000101 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	81,461,000	70,971,480	(10,489,520)
	2210200 Communication, Supplies and Services	6,300,000	5,800,000	(500,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,199,300	2,536,358	(1,662,942)
	2210500 Printing , Advertising and Information Supplies and Services	4,635,500	3,851,660	(783,840)
	2210600 Rentals of Produced Assets	29,694,600	30,894,600	1,200,000
	2210700 Training Expenses	7,392,500	6,103,500	(1,289,000)
	2210800 Hospitality Supplies and Services	27,931,500	26,781,748	(1,149,752)
	2211000 Specialised Materials and Supplies	2,917,200	1,417,200	(1,500,000)
	2211100 Office and General Supplies and Services	8,559,800	5,559,800	(3,000,000)
	2211200 Fuel Oil and Lubricants	4,000,000	3,500,000	(500,000)
	2220200 Routine Maintenance - Other Assets	2,424,500	1,524,500	(900,000)
	3110700 Purchase of Vehicles and Other Transport Equipment	35,000,000	33,800,000	(1,200,000)
	3111000 Purchase of Office Furniture and General Equipment	7,271,700	6,556,952	(714,748)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,877,900	4,277,900	(600,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,334,400	834,400	(500,000)

Vote R2151 Independent Police Oversight Authority

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2015/2016

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

HEAD	TITLE	FINANCIAL YEAR 2015/2016		
		Approved Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
2151000100 Headquarters	Change in Net Expenditure Sub-head..... Kshs			(23,589,80
	Change in Net Expenditure Head..... Kshs			(23,589,80
	CHANGE IN NET EXPENDITURE FOR VOTE 2151 Independent Police Oversight Authority KShs.			(23,589,80

	Kshs.
Total Approved Net Estimates.....	419,483,700
Less Amount As Above	23,589,802
NET TOTAL.....	395,893,898

CONSOLIDATED FUND SERVICES

		PRINTED ESTIMATES 2015/2016	REVISED ESTIMATES 2015/2016	Deviation	ESTIMATES 2016/2017	ESTIMATES 2017/2018
PUBLIC DEBT		Kshs	Kshs	Kshs	Kshs	Kshs
INTEREST						
2420000 Interest - Internal		154,814,857,305.51	160,676,458,521.31	5,861,601,215.80	170,208,937,890.51	108,462,471,793.14
2410100 Interest- External		30,510,020,203.70	34,562,450,449.79	4,052,430,246.09	35,379,783,079.85	38,180,431,346.72
Sub - Total	Kshs	185,324,877,509.21	195,238,908,971.10	9,914,031,461.89	205,588,720,970.36	146,642,903,139.86
REDEMPTION						
5210000 Redemption - Internal		177,021,949,920.00	187,263,324,920.00	10,241,375,000.00	134,382,950,000.00	87,173,803,953.00
5210600 Redemption - External		34,688,666,819.89	34,688,666,819.89	-	40,158,001,455.36	44,345,363,650.19
Sub - Total	Kshs	211,710,616,739.89	221,951,991,739.89	10,241,375,000.00	174,540,951,455.36	131,519,167,603.19
Total: INTEREST & REDEMPTION	Kshs	397,035,494,249.09	417,190,900,710.98	20,155,406,461.89	380,129,672,425.72	278,162,070,743.05
PENSIONS, SALARIES & ALLOWANCES AND OTHERS						
2710100 Pensions		38,991,127,200.00	42,991,127,200.00	4,000,000,000.00	49,357,334,380.00	66,057,334,380.00
2110000 Salaries and Allowances		4,437,766,235.84	4,437,766,235.84	-	4,257,638,572.08	4,258,454,875.20
5220200 Miscellaneous Services		128,000,000.00	128,000,000.00	-	128,000,000.00	128,000,000.00
5210600 Guaranteed Debt		944,691,483.00	944,691,483.00	-	917,997,673.00	891,395,908.00
2620100 Subscriptions to International Organizations		500,000.00	2,243,458.00	1,743,458.00	500,000.00	500,000.00
Sub-Total	Kshs	44,502,084,918.84	48,503,828,376.84	4,001,743,458.00	54,661,470,625.08	71,335,685,163.20
GRAND TOTAL	Kshs	441,537,579,167.93	465,694,729,087.82	24,157,149,919.89	434,791,143,050.80	349,497,755,906.25

(1) R50 - PUBLIC DEBT

ITEM	DESCRIPTION		PRINTED ESTIMATES 2015/2016 Kshs	REVISED ESTIMATES 2015/2016 Kshs	Deviation	ESTIMATES 2016/2017 Kshs	ESTIMATES 2017/2018 Kshs
	501 PUBLIC DEBT - INTEREST						
2410100	External Debt Interest		30,510,020,204	34,562,450,450	4,052,430,246	35,379,783,080	38,180,431,347
2420000	Internal Debt Interest- Bonds and Bills		154,814,857,306	160,676,458,521	5,861,601,216	170,208,937,891	108,462,471,793
	Sub - Total	Kshs	185,324,877,509	195,238,908,971	9,914,031,462	205,588,720,970	146,642,903,140
	502 PUBLIC DEBT - REDEMPTION						
5210000	Internal Debt Redemption		177,021,949,920	187,263,324,920	10,241,375,000	134,382,950,000	87,173,803,953
5210600	External Debt Redemption		34,688,666,820	34,688,666,820	-	40,158,001,455	44,345,363,650
	Sub - Total	Kshs	211,710,616,740	221,951,991,740	10,241,375,000	174,540,951,455	131,519,167,603
	TOTAL R50 - PUBLIC DEBT	Kshs	397,035,494,249	417,190,900,711	20,155,406,462	380,129,672,426	278,162,070,743

(1) R50 PUBLIC DEBT
242000 - INTEREST ON INTERNAL DEBT

SUB-HEAD	ITEM	DESCRIPTION				PRINTED ESTIMATES 2015/2016	REVISED ESTIMATES 2015/2016	Deviation	PRINTED ESTIMATES 2016/2017	PRINTED ESTIMATES 2017/2018
TREASURY BONDS :		ISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs	Kshs
002000203	2420102	FXD3/2013/2	17,927,400,000.00	2015/08	2YRS	1,159,813,143	1,159,813,143	-	-	
002000203	2420102	FXD4/2013/2	25,251,000,000.00	2015/12	2YRS	1,458,624,015	1,458,624,015	-	-	-
`002000202	2420102	IFB1/2011/12	19,121,178,735.00	2015/09	4YRS	1,303,420,500	1,303,420,500	-		
002000204	2420102	FXD2/2010/5	11,968,750,000.00	2015/11	5YRS	199,608,828	199,608,828	-	-	
002000204	2420102	FXD2/2010/5	1,723,400,000.00	2015/11	5YRS	57,484,007	57,484,007	-	-	
002000204	2420102	FXD2/2010/5	1,280,950,000.00	2015/11	5YRS	21,363,044	21,363,044	-	-	
002000205	2420102	IFB2/2009/12	9,193,700,000.00	2015/11	6YRS	275,811,000	275,811,000	-	-	
002000204	2420102	FXD1/2011/5	10,810,200,000.00	2016/01	5YRS	825,466,872	825,466,872	-	-	
002000204	2420102	FXD1/2011/5	11,272,900,000.00	2016/01	5YRS	860,798,644	860,798,644	-	-	
002000205	2420102	IFB1/2010/8	8,776,471,185.00	2016/02	6YRS	855,705,941	855,705,941	-	-	
002000203	2420102	FXD1/2014/2	19,976,400,000.00	2016/03	2YRS	2,158,050,492	2,158,050,492	-	-	
002000209	2420102	FXD1/2006/10	3,451,050,000.00	2016/03	10YRS	483,147,000	483,147,000	-	-	
002000216	2420102	FXD1/2015/1	10,241,375,000.00	2016/04	1YRS	-	1,175,197,781	1,175,197,781		
002000209	2420102	FXD2/2006/10	5,028,100,000.00	2016/05	10YRS	703,934,000	703,934,000	-		
002000203	2420102	FXD2/2014/2	12,267,450,000.00	2016/05	2YRS	1,324,025,879	1,324,025,879	-		
002000203	2420102	FXD2/2014/2	7,862,700,000.00	2016/05	2YRS	848,621,211	848,621,211	-		
002000205	2420102	IFB2/2010/9	14,200,000,000.00	2016/08	6YRS	986,146,500	986,146,500	-	493,073,250	
002000216	2420102	FXD1/2015/1	24,260,650,000.00	2016/09	1YR	-	2,312,282,552	2,312,282,552	2,312,282,552	
002000216	2420102	FXD1/2015/1	10,241,375,000.00	2016/10	1YR	-	1,175,197,781	1,175,197,781	1,175,197,781.25	
002000203	2420102	FXD3/2014/2	8,903,250,000.00	2016/12	1YR	969,563,925	969,563,925	-	484,781,963	
002000203	2420102	FXD3/2014/2	20,472,450,000.00	2016/12	2YRS	-	2,229,449,805	2,229,449,805	2,229,449,805	
002000211	2420102	IFB1/2009/12	4,848,513,800.00	2017/02	12YRS	562,212,500	562,212,500	-	562,212,500	
002000204	2420102	FXD1/2012/5	7,925,800,000.00	2017/05	5YRS	939,603,590	939,603,590	-	939,603,590	
002000204	2420102	FXD1/2012/5	18,248,200,000.00	2017/05	5YRS	2,163,324,110	2,163,324,110	-	2,163,324,110	
002000209	2420102	SFX1/2007/10	5,000,000,000.00	2017/05	10YRS	650,000,000	650,000,000	-	650,000,000	
002000204	2420102	FXD1/2012/5	4,905,550,000.00	2017/05	5YRS	581,552,953	581,552,953	-	581,552,953	
002000203	2420102	FXD1/2015/2	23,592,150,000.00	2017/02	2YRS	2,706,019,605	2,706,019,605	-	2,706,019,605	
002000203	2420102	FXD2/2015/2	11,555,900,000.00	2017/06	2YRS	-	1,459,394,611	1,459,394,611	1,459,394,611	
002000203	2420102	FXD2/2015/2	7,190,900,000.00	2017/06	2YRS	-	908,138,761	908,138,761	908,138,761	
002000206	2420102	IFB2/2010/9	8,700,000,000.00	2017/08	7YRS	522,000,000	522,000,000	-	522,000,000	261,000,000
002000210	2420102	FXD1/2006/11	4,031,400,000.00	2017/09	11YRS	554,317,500	554,317,500	-	554,317,500	277,158,750
`002000202	2420102	IFB/2013/12	4,776,524,397.00	2017/09	4YRS	525,417,684	525,417,684	-	525,417,684	262,708,842
`002000202	2420102	IFB/2013/12	5,993,700,741.00	2017/09	4YRS	659,307,082	659,307,082	-	659,307,082	329,653,541
002000209	2420102	FXD1/2007/10	9,308,800,000.00	2017/10	10YRS	1,000,696,000	1,000,696,000	-	1,000,696,000	500,348,000
002000209	2420102	FXD1/2008/10	2,992,750,000.00	2018/02	10YRS	321,720,625	321,720,625	-	321,720,625	321,720,625
002000203	2420102	IFB1/2010/8	7,131,578,815.00	2018/02	2YRS	695,328,934	695,328,934	-	695,328,934	695,328,934
002000204	2420102	FXD1/2013/5	20,240,750,000.00	2018/04	5YRS	2,609,437,490	2,609,437,490	-	2,609,437,490	2,609,437,490
002000204	2420102	FXD2/2013/5	12,888,000,000.00	2018/06	5YRS	1,456,988,400	1,456,988,400	-	1,456,988,400	1,456,988,400
002000204	2420102	FXD2/2013/5	13,452,050,000.00	2018/06	5YRS	1,520,754,253	1,520,754,253	-	1,520,754,253	1,520,754,253
002000209	2420102	FXD2/2008/10	882,000,000.00	2018/07	10YRS	94,815,000	94,815,000	-	94,815,000	47,407,500
002000209	2420102	FXD2/2008/10	12,622,700,000.00	2018/07	10YRS	1,356,940,250	1,356,940,250	-	1,356,940,250	678,470,125
002000211	2420102	FXD1/2006/12	3,900,950,000.00	2018/08	12YRS	546,133,000	546,133,000	-	546,133,000	273,066,500
002000209	2420102	FXD3/2008/10	4,151,600,000.00	2018/09	10YRS	446,297,000	446,297,000	-	446,297,000	223,148,500

SUB-HEAD	ITEM	DESCRIPTION				PRINTED ESTIMATES 2015/2016	REVISED ESTIMATES 2015/2016	Deviation	PRINTED ESTIMATES 2016/2017	PRINTED ESTIMATES 2017/2018
TREASURY BONDS :		ISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs	Kshs
002000211	2420102	IFB1/2014/12	1,797,701,804.50	2018/10	12YRS	197,747,198	197,747,198	-	197,747,198	98,873,599.25
002000211	2420102	IFB1/2014/12	404,102,174.00	2018/10	12YRS	44,451,239	44,451,239	-	44,451,239	22,225,619.57
002000211	2420102	IFB1/2014/12	4,060,892,083.50	2018/10	12YRS	446,698,129	446,698,129	-	446,698,129	223,349,064.59
002000211	2420102	IFB1/2014/12	2,735,614,987.00	2018/10	12YRS	300,917,649	300,917,649	-	300,917,649	150,458,824.29
002000208	2420102	IFB2/2009/12	5,361,889,815.00	2018/11	9YRS	617,400,000	617,400,000	-	617,400,000	308,700,000
002000204	2420102	FXD3/2013/5	14,937,800,000.00	2018/11	5YRS	1,785,365,856	1,785,365,856	-	1,785,365,856	892,682,928
002000209	2420102	FXD1/2009/10	4,966,850,000.00	2019/04	10YRS	533,936,375	533,936,375	-	533,936,375	533,936,375
002000204	2420102	FXD1/2014/5	17,511,200,000.00	2019/04	5YRS	1,903,467,440	1,903,467,440	-	1,903,467,440	1,903,467,440
002000204	2420102	FXD1/2014/5	8,222,500,000.00	2019/04	5YRS	893,785,750	893,785,750	-	893,785,750	893,785,750
002000211	2420102	FXD1/2007/12	4,864,600,000.00	2019/05	12YRS	632,398,000	632,398,000	-	632,398,000	632,398,000
002000204	2420102	FXD2/2014/5	2,132,650,000.00	2019/06	5YRS	254,510,451	254,510,451	-	254,510,451	254,510,451
002000204	2420102	FXD2/2014/5	14,285,600,000.00	2019/06	5YRS	1,704,843,504	1,704,843,504	-	1,704,843,504	1,704,843,504
002000208	2420102	IFB2/2010/9	9,971,550,000.00	2019/08	9YRS	598,293,000	598,293,000	-	598,293,000	598,293,000
002000207	2420102	IFB1/2011/12	14,399,102,964.44	2019/09	8YRS	1,702,968,480	1,702,968,480	-	1,727,892,356	1,702,968,480
002000209	2420102	FXD/1/2010/10	12,052,600,000.00	2020/04	10YRS	964,208,000	964,208,000	-	964,208,000	964,208,000
002000209	2420102	FXD1/2010/10	7,341,550,000.00	2020/04	10YRS	740,537,785	740,537,785	-	740,537,785	740,537,785
002000204	2420102	FXD1/2015/5	5,566,200,000.00	2020/06	5YRS	-	734,348,766	734,348,766	734,348,766	734,348,766
002000204	2420102	FXD1/2015/5	12,461,700,000.00	2020/06	5YRS	-	1,644,072,081	1,644,072,081	1,644,072,081	1,644,072,081
002000209	2420102	FXD2/2010/10	13,847,900,000.00	2020/10	10YRS	1,288,824,053	1,288,824,053	-	1,288,824,053	1,288,824,053
002000209	2420102	FXD2/2010/10	1,111,650,000.00	2020/10	10YRS	103,461,266	103,461,266	-	103,461,266	103,461,266
002000209	2420102	FXD2/2010/10	3,890,350,000.00	2020/10	10YRS	362,074,875	362,074,875	-	362,074,875	362,074,875
002000204	2420102	FXD2/2015/5	30,673,850,000.00	2020/11	5YRS	-	2,134,899,960	2,134,899,960	2,134,899,960	2,134,899,960
002000204	2420102	IFB1/2015/9	1,625,415,750.00	2020/12	5YRS	-	119,898,793	119,898,793	119,898,793	119,898,793
002000204	2420102	IFB1/2015/9	822,238,500.00	2020/12	5YRS	-	60,652,423	60,652,423	60,652,423	60,652,423
002000204	2420102	IFB1/2015/9	5,709,387,750.00	2020/12	5YRS	-	421,152,987	421,152,987	421,152,987	421,152,987
002000211	2420102	IFB1/2009/12	7,272,770,700.00	2021/02	12YRS	843,325,000	843,325,000	-	843,325,000	843,325,000
002000211	2420102	IFB1/2015/12	10,565,607,880.00	2021/03	12YRS	1,162,216,867	1,162,216,867	-	1,128,673,388	1,128,673,388
002000211	2420102	IFB1/2015/12	9,876,461,424.00	2021/03	12YRS	1,086,410,757	1,086,410,757	-	1,128,673,388	1,128,673,388
002000207	2420102	IFB1/2013/12	5,494,159,494.72	2021/09	8YRS	604,357,544	604,357,544	-	604,357,544	604,357,544
002000207	2420102	IFB1/2013/12	6,894,206,979.00	2021/09	8YRS	758,362,768	758,362,768	-	758,362,768	758,362,768
002000211	2420102	IFB2/2009/12	4,749,160,185.00	2021/11	12YRS	547,074,000	547,074,000	-	547,074,000	547,074,000
002000212	2420102	FXD1/2007/15	3,654,600,000.00	2022/03	15YRS	529,917,000	529,917,000	-	529,917,000	529,917,000
002000212	2420102	SFX1/2007/15	6,000,000,000.00	2022/05	15YRS	870,000,000	870,000,000	-	870,000,000	870,000,000
002000209	2420102	FXD1/2012/10	443,150,000.00	2022/06	10YRS	56,302,208	56,302,208	-	56,302,208	56,302,208
002000209	2420102	FXD1/2012/10	11,061,750,000.00	2022/06	10YRS	1,405,395,338	1,405,395,338	-	1,405,395,338	1,405,395,338
002000209	2420102	FXD1/2012/10	5,298,850,000.00	2022/06	10YRS	673,218,893	673,218,893	-	673,218,893	673,218,893
002000212	2420102	FXD2/2007/15	7,236,950,000.00	2022/06	15YRS	976,988,250	976,988,250	-	976,988,250	976,988,250
002000211	2420102	IFB1/2014/12	4,992,243,486.30	2022/10	12YRS	549,146,783	549,146,783	-	549,146,783	549,146,783
002000211	2420102	IFB1/2014/12	496,781,594.90	2022/10	12YRS	54,645,975	54,645,975	-	54,645,975	54,645,975
002000211	2420102	IFB1/2014/12	2,209,998,428.74	2022/10	12YRS	243,099,827	243,099,827	-	243,099,827	243,099,827
002000211	2420102	IFB1/2014/12	3,363,018,720.78	2022/10	12YRS	369,932,059	369,932,059	-	369,932,059	369,932,059
002000212	2420102	FXD3/2007/15	7,841,100,000.00	2022/11	15YRS	980,137,500	980,137,500	-	980,137,500	980,137,500
002000206	2420102	IFB1/2015/9	766,621,692.03	2022/12	7YRS	-	56,549,849	56,549,849	56,549,849	56,549,849
002000206	2420102	IFB1/2015/9	798,225,420.67	2022/12	7YRS	-	58,881,098	58,881,098	58,881,098	58,881,098
002000206	2420102	IFB1/2015/9	5,323,200,625.35	2022/12	7YRS	-	392,665,894	392,665,894	392,665,894	392,665,894
002000211	2420102	IFB1/2015/12	10,099,773,890.50	2024/03	12YRS	1,110,975,128	1,110,975,128	-	1,078,910,569	1,078,910,569

SUB-HEAD	ITEM	DESCRIPTION				PRINTED ESTIMATES 2015/2016	REVISED ESTIMATES 2015/2016	Deviation	PRINTED ESTIMATES 2016/2017	PRINTED ESTIMATES 2017/2018
TREASURY BONDS :		ISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs	Kshs
002000211	2420102	IFB1/2015/12	9,441,011,662.89	2024/03	12YRS	1,038,511,283	1,038,511,283	-	1,078,910,569	1,078,910,569
002000212	2420102	FXD3/2007/15	10,189,100,000.00	2024/05	15YRS	1,273,637,500	1,273,637,500	-	1,273,637,500	1,273,637,500
002000212	2420102	FXD1/2008/15	7,380,900,000.00	2023/03	15YRS	922,612,500	922,612,500	-	922,612,500	922,612,500
002000209	2420102	FXD1/2013/10	11,909,050,000.00	2023/06	10YRS	1,473,268,576	1,473,268,576	-	1,473,268,576	1,473,268,576
002000209	2420102	FXD1/2013/10	521,700,000.00	2023/06	10YRS	64,539,507	64,539,507	-	64,539,507	64,539,507
002000209	2420102	FXD1/2013/10	12,121,350,000.00	2023/06	10YRS	1,499,532,209	1,499,532,209	-	1,499,532,209	1,499,532,209
002000211	2420102	IFB1/2011/12	10,283,098,969.87	2023/09	12YRS	1,216,172,304	1,216,172,304	-	1,216,172,304	1,216,172,304
002000209	2420102	FXD1/2014/10	15,030,150,000.00	2024/01	10YRS	1,830,672,270	1,830,672,270	-	1,830,672,270	1,830,672,270
002000209	2420102	FXD1/2014/10	15,587,650,000.00	2024/01	10YRS	1,586,822,770	1,586,822,770	-	1,586,822,770	1,586,822,770
002000209	2420102	FXD1/2014/10	5,234,350,000.00	2024/01	10YRS	-	637,543,830	637,543,830	637,543,830	637,543,830
002000212	2420102	FXD1/2009/15	9,420,450,000.00	2024/10	15YRS	1,177,556,250	1,177,556,250	-	1,177,556,250	1,177,556,250
002000208	2420102	IFB1/2015/9	794,439,807.97	2024/12	9YRS	-	58,601,852	58,601,852	58,601,852	58,601,852
002000208	2420102	IFB1/2015/9	5,516,361,624.65	2024/12	9YRS	-	406,914,415	406,914,415	406,914,415	406,914,415
002000208	2420102	IFB1/2015/9	2,287,708,829.33	2024/12	9YRS	-	168,752,842	168,752,842	168,752,842	168,752,842
002000212	2420102	FXD1/2010/15	12,129,800,000.00	2025/03	15YRS	1,232,387,680	1,232,387,680	-	1,232,387,680	1,232,387,680
002000212	2420102	FXD1/2010/15	10,206,450,000.00	2025/03	15YRS	1,046,161,125	1,046,161,125	-	1,046,161,125	1,046,161,125
002000211	2420102	IFB1/2013/12	8,461,742,280.00	2025/09	12YRS	930,791,651	930,791,651	-	930,791,651	930,791,651
002000211	2420102	IFB1/2013/12	6,743,366,108.28	2025/09	12YRS	741,770,272	741,770,272	-	741,770,272	741,770,272
002000212	2420102	FXD2/2010/15	6,183,750,000.00	2025/12	15YRS	556,537,500	556,537,500	-	556,537,500	556,537,500
002000212	2420102	FDX2/2010/15	7,329,350,000.00	2025/12	15YRS	659,641,500	659,641,500	-	659,641,500	659,641,500
002000211	2420102	IFB1/2014/12	6,959,214,430.20	2026/10	12YRS	765,513,587	765,513,587	-	765,513,587	765,513,587
002000211	2420102	IFB1/2014/12	692,516,231.10	2026/10	12YRS	76,176,785	76,176,785	-	76,176,785	76,176,785
002000211	2420102	IFB1/2014/12	4,688,066,292.22	2026/10	12YRS	515,687,292	515,687,292	-	515,687,292	515,687,292
002000211	2420102	IFB1/2014/12	3,080,749,766.76	2026/10	12YRS	338,882,474	338,882,474	-	338,882,474	338,882,474
002000211	2420102	IFB1/2015/12	5,793,618,229.50	2027/03	12YRS	637,298,005	637,298,005	-	618,904,543	618,904,543
002000211	2420102	IFB1/2015/12	5,415,726,913.11	2027/03	12YRS	595,729,960	595,729,960	-	618,904,543	618,904,543
002000212	2420102	FXD1/2012/15	21,089,450,000.00	2027/09	15YRS	2,319,839,500	2,319,839,500	-	2,319,839,500	2,319,839,500
002000212	2420102	FXD1/2013/15	5,875,700,000.00	2028/02	15YRS	661,016,250	661,016,250	-	661,016,250	661,016,250
002000212	2420102	FXD1/2013/15	7,507,100,000.00	2028/02	15YRS	844,548,750	844,548,750	-	844,548,750	844,548,750
002000212	2420102	FXD1/2013/15	13,172,850,000.00	2028/02	15YRS	1,481,945,625	1,481,945,625	-	1,481,945,625	1,481,945,625
002000212	2420102	FXD1/2013/15	15,582,800,000.00	2028/02	15YRS	1,505,565,000	1,505,565,000	-	1,505,565,000	1,505,565,000
002000212	2420102	FXD2/2013/15	17,385,850,000.00	2028/04	15YRS	2,086,302,000	2,086,302,000	-	2,086,302,000	2,086,302,000
002000213	2420102	FXD1/2008/20	10,834,800,000.00	2028/06	20YRS	1,489,785,000	1,489,785,000	-	1,489,785,000	1,489,785,000
002000213	2420102	FXD1/2008/20	1,912,250,000.00	2028/06	20YRS	262,934,375	262,934,375	-	262,934,375	262,934,375
002000213	2420102	FXD1/2008/20	7,613,900,000.00	2028/06	20YRS	1,046,911,250	1,046,911,250	-	1,046,911,250	1,046,911,250
002000213	2420102	FXD1/2011/20	8,138,500,000.00	2031/05	20YRS	691,120,000	691,120,000	-	691,120,000	691,120,000
002000213	2420102	FXD1/2011/20	1,227,300,000.00	2031/05	20YRS	245,460,000	245,460,000	-	245,460,000	245,460,000
002000213	2420102	FXD1/2012/20	3,461,350,000.00	2032/11	20YRS	415,362,000	415,362,000	-	415,362,000	415,362,000
002000213	2420102	FXD1/2012/20	10,882,700,000.00	2032/11	20YRS	1,305,924,000	1,305,924,000	-	1,305,924,000	1,305,924,000
002000213	2420102	FXD1/2012/20	4,956,500,000.00	2032/11	20YRS	594,780,000	594,780,000	-	594,780,000	594,780,000
002000213	2420102	FXD1/2012/20	9,363,050,000.00	2032/11	20YRS	1,123,566,000	1,123,566,000	-	1,123,566,000	1,123,566,000
002000213	2420102	FXD1/2012/20	2,060,550,000.00	2032/11	20YRS	247,266,000	247,266,000	-	247,266,000	247,266,000
002000213	2420102	FXD1/2012/20	13,857,500,000.00	2032/11	20YRS	1,662,900,000	1,662,900,000	-	1,662,900,000	1,662,900,000
002000214	2420102	FXD1/2010/25	7,008,150,000.00	2035/05	25YRS	788,416,875	788,416,875	-	788,416,875	788,416,875
002000214	2420102	FXD1/2010/25	13,184,350,000.00	2035/05	25YRS	1,483,239,375	1,483,239,375	-	1,483,239,375	1,483,239,375
002000215	2420102	SDB1/2011/30	8,718,100,000.00	2041/01	30YRS	1,046,172,000	1,046,172,000	-	1,046,172,000	1,046,172,000

SUB-HEAD	ITEM	DESCRIPTION				PRINTED ESTIMATES 2015/2016	REVISED ESTIMATES 2015/2016	Deviation	PRINTED ESTIMATES 2016/2017	PRINTED ESTIMATES 2017/2018
TREASURY BONDS :		**ISSUE No.**	**PRINCIPAL**	**DUE YR.**	**TENOR**	**Kshs**	**Kshs**	**Kshs**	**Kshs**	**Kshs**
002000215	2420102	SDB1/2011/30	3,376,800,000.00	2041/01	30YRS	405,216,000	405,216,000	-	405,216,000	405,216,000
002000215	2420102	SDB1/2011/30	853,100,000.00	2041/01	30YRS	102,372,000	102,372,000	-	117,514,525	117,514,525
002000215	2420102	SDB1/2011/30	19,000,000.00	2041/01	30YRS	2,280,000	2,280,000	-	2,617,250	2,617,250
002000215	2420102	SDB1/2011/30	667,900,000.00	2041/01	30YRS	80,148,000	80,148,000	-	92,003,225	92,003,225
002000215	2420102	SDB1/2011/30	2,003,350,000.00	2041/01	30YRS	240,402,000	240,402,000	-	275,961,463	275,961,463
002000215	2420102	SDB1/2011/30	1,752,500,000.00	2041/01	30YRS	210,300,000	210,300,000	-	241,406,875	241,406,875
002000215	2420102	SDB1/2011/30	10,041,550,000.00	2041/01	30YRS	844,491,000	844,491,000	-	844,491,000	844,491,000
002000215	2420102	SDB1/2011/30	712,400,000.00	2041/01	30YRS	85,488,000	85,488,000	-	98,133,100	98,133,100
002000218	2420102	APR-JUN Issue	30,000,000,000.00	various	various	3,517,180,000	-	(3,517,180,000)	8,335,000,000	8,335,000,000
002000219	2420102	NEW LOANS				7,474,032,877	-	(7,474,032,877)	16,464,519,635	25,153,418,695
		SUB - TOTAL			**Kshs**	**116,746,712,797**	**121,910,096,003**	**5,163,383,205**	**132,174,093,382**	**119,623,785,294**

CONSOLIDATED FUND SERVICES

(1) R50 PUBLIC DEBT
242000 - INTEREST ON INTERNAL DEBT

SUB-HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2015/16 Kshs	REVISED ESTIMATES 2015/16 Kshs	Deviation Kshs	PRINTED ESTIMATES 2016/17 Kshs	PRINTED ESTIMATES 2017/18 Kshs
OTHER LOANS:							
002000401	2420102	Pre - 1997 Gov't Overdraft Debt	791,806,095	791,806,095	-	758,506,095	725,206,095
002000403	2420102	Tax Reserve Certificate			-		
002000407	2420102	Short Term Borrowing (T. Bills Interest)	30,920,866,413	30,920,866,413	-	30,920,866,413	30,920,866,413
002000404	2420102	Miscellaneous (Advertising)	30,000,000	30,000,000	-	30,000,000	30,000,000
002000405	2420102	SDR- Allocation Charges	-	-	-	-	
002000402	2420102	Government Overdraft- Interest Charges	3,325,472,000	4,023,690,011	698,218,011	3,325,472,000	3,325,472,000
002000408	2420102	Commissions to CBK	3,000,000,000	3,000,000,000	-	3,000,000,000	3,000,000,000
		SUB - TOTAL	**38,068,144,508**	**38,766,362,519**	**698,218,011**	**38,034,844,508**	**38,001,544,508**
					-		
		TOTAL INTEREST ON BONDS & OTHER LOANS	**154,814,857,306**	**160,676,458,521**	5,861,601,216	**170,208,937,891**	**157,625,329,802**
	2420000	**GRAND TOTAL INTERNAL DEBT - INTEREST**	**154,814,857,306**	**160,676,458,521**	**5,861,601,216**	**170,208,937,891**	**157,625,329,802**
				3,030,000,000.00			

Note:

1. Net domestic financing has been assumed at Kshs 168 billion in the fiscal year 2015/16

2. Of the Kshs 167.billion net domestic borrowing , 30% is assumed to be (Kshs 50.4 billion) through bills and 70% (Kshs 117.6 billion) through bonds.

3. Interest rates will be stable between 8.50% p.a-9.50% ,9.50% p.a - 10.50% p.a and 10.50% p.a- 11.50% p.a - for 91 days,182 days and 364 days.

4. Assumed coupon rates for benchmark Bonds of 2, 5, 10, 15, and 20 years are 11.47%, 12.23%, 12.371%, 12.770% and 13.200% respectively.

5. The usage of the overdraft at CBK will fluctuate within the year but close at zero at end June 2016.Interest will be charged at the CBR rate and the facility will be utilized at 100% of the set ceiling of Kshs 46.8 billion.

CONSOLIDATED FUND SERVICES
(1) 1002- PUBLIC DEBT
2410100 - INTEREST ON EXTERNAL DEBT

HEAD	CREDITOR	PRINTED ESTIMATES 2015/2016	REVISED ESTIMATES 2015/2016	Deviation	ESTIMATES 2016/2017	ESTIMATES 2017/2018
		Kshs	Kshs	Kshs	Kshs	Kshs
501	GERMANY	255,960,792	255,960,792	-	317,575,187	405,196,833
502	ITALY	608,725	608,725	-	552,306	519,333
503	JAPAN	607,981,997	607,981,997	-	575,823,296	498,196,961
504	IDA	3,450,710,200	3,450,710,200	-	4,080,935,981	4,335,190,119
505	ADB/ADF	1,523,289,695	1,523,289,695	-	1,562,300,513	1,615,741,767
506	USA	150,242,736	150,242,736	-	141,516,648	117,644,092
533	NEW LOANS/1	772,000,000	2,354,530,000	1,582,530,000	772,000,000	772,000,000
508	NETHERLANDS	51,992,149	51,992,149	-	41,193,688	28,699,496
509	OPEC	85,155,160	85,155,160	-	117,737,132	156,354,592
510	BADEA	49,810,237	49,810,237	-	68,408,188	84,226,906
511	FRANCE	1,306,896,557	1,306,896,557	-	1,345,265,519	1,466,493,479
512	EIB	391,662,233	391,662,233	-	373,076,724	339,918,252
513	SAUDI FUND	36,099,098	36,099,098	-	34,542,251	27,390,674
514	AUSTRIA	9,260,555	9,260,555	-	6,425,291	3,715,612
515	SWITZERLAND	2,116,007	2,116,007	-	902,775	522,056
516	EEC	29,486,086	29,486,086	-	24,849,232	21,582,477
517	BELGIUM	73,541,832	73,541,832	-	56,321,062	44,841,849
518	FINLAND	22,262,545	22,262,545	-	49,660,865	105,357,793
519	CHINA	4,675,683,837	4,675,683,837	-	7,351,929,150	9,487,464,445
520	SPAIN	164,212,371	164,212,371	-	216,999,982	421,896,764
521	KUWAIT	29,742,536	29,742,536	-	54,190,143	78,653,342
522	EXIM BANK OF KOREA	27,699,083	27,699,083	-	31,952,346	32,138,331
523	CANADA	7,853,102	7,853,102	-	6,578,007	4,395,839
524	SWEDEN	1,110,037	1,110,037	-	1,562,503	903,563
525	UNITED KINGDOM	44,852,998	44,852,998	-	34,825,921	21,700,307
526	IFAD	95,412,089	95,412,089	-	115,998,726	125,239,945
527	NORDIC DEVELOPMENT FUND	21,135,519	21,135,519	-	19,908,845	19,496,227
529	STANDARD CHARTERED-SDY	-	2,469,900,246	2,469,900,246	-	-
530	EXIM BANK OF INDIA	33,060,118	33,060,118	-	39,608,546	46,509,261
531	STANDARD BANK -BVR	141,401,538	141,401,538	-	116,895,445	98,194,223
532	DEBUT INTERNATIONAL SVRNG BOI	16,448,780,375	16,448,780,375	-	17,820,246,806	17,820,246,806
		30,510,020,204	**34,562,450,450**	**4,052,430,246**	**35,379,783,080**	**38,180,431,347**

CONSOLIDATED FUND
INTERNAL DEBT REDEMPTION

SUB-HEAD	ITEM	DESCRIPTION	ISSUE No.	DUE YR.	TENOR	PRINTED ESTIMATES 2015/2016	REVISED ESTIMATES 2015/2016	Deviation	PRINTED ESTIMATES 2016/2017	PRINTED ESTIMATES 2017/2018
						Kshs	Kshs	Kshs	Kshs	Kshs
002000203	5210201	FXD3/2013/2		2015/08	2YRS	17,927,400,000.00	17,927,400,000.00	-	-	
002000211	5210201	IFB/1/2011/1		2015/09	4YRS	19,121,178,735.00	19,121,178,735.00	-	-	
002000204	5210201	FXD2/2010/5		2015/11	5YRS	11,968,750,000.00	11,968,750,000.00	-	-	
002000204	5210201	FXD2/2010/5		2015/11	5YRS	1,280,950,000.00	1,280,950,000.00	-	-	
002000204	5210201	FXD2/2010/5		2015/11	5YRS	1,723,400,000.00	1,723,400,000.00	-	-	
002000205	5210201	IFB2/2009/1		2015/11	6YRS	9,193,700,000.00	9,193,700,000.00	-	-	
002000203	5210201	FXD4/2013/2		2015/12	2YRS	25,251,000,000.00	25,251,000,000.00	-	-	
002000204	5210201	FXD1/2011/5		2016/01	5YRS	10,810,200,000.00	10,810,200,000.00	-	-	
002000204	5210201	FXD1/2011/5		2016/01	5YRS	11,272,900,000.00	11,272,900,000.00	-	-	
002000211	5210201	IFB1/2010/8		2016/02	8YRS	8,776,471,185.00	8,776,471,185.00	-	-	
002000216	5210201	FXD1/2015/1		2016/04	1YRS	-	10,241,375,000.00	10,241,375,000.00		
002000208	5210201	FXD1/2014/2		2016/03	2YRS	19,976,400,000.00	19,976,400,000.00	-	-	
002000209	5210201	FXD1/2006/10		2016/03	10YRS	3,451,050,000.00	3,451,050,000.00	-	-	
002000209	5210201	FXD2/2006/10		2016/05	10YRS	5,028,100,000.00	5,028,100,000.00	-	-	
002000208	5210201	FXD2/2014/2		2016/05	2YRS	12,267,450,000.00	12,267,450,000.00	-		
002000208	5210201	FXD2/2014/3		2016/05	2YRS	7,862,700,000.00	7,862,700,000.00	-		
002000211	5210201	IFB2/2010/9		2016/08	6YRS	-		-	14,200,000,000.00	
002000208	5210201	FXD3/2014/2		2016/12	2YRS	-		-	8,903,250,000.00	
002000211	5210201	IFB1/2009/12		2017/02	12YR	-		-	4,497,700,000.00	
002000208	5210201	FXD1/2015/2		2017/02	2YRS	-		-	23,592,150,000.00	
002000204	5210201	FXD1/2012/5		2017/05	5YRS	-		-	7,925,800,000.00	
002000204	5210201	FXD1/2012/5		2017/05	5YRS	-		-	4,905,550,000.00	
002000205	5210201	FXD1/2012/6		2017/06	5YRS	-		-	18,248,200,000.00	
002000208	5210201	IFB2/2010/9		2017/08	7YRS	-		-	-	8,700,000,000.00
002000210	5210201	FXD1/2006/11		2017/09	11YRS	-		-	-	4,031,400,000.00
002000211	5210201	IFB1/2013/12		2017/09	4YRS	-		-	-	4,776,524,397.00
002000211	5210201	IFB1/2013/12		2017/09	4YRS	-		-	-	5,993,700,741.00
002000209	5210201	FXD1/2007/10		2017/10	10YRS	-		-	-	9,308,800,000.00
002000209	5210201	FXD1/2008/10		2018/02	10YRS	-		-	-	2,992,750,000.00
002000211	5210201	IFB1/2010/8		2018/02	6YRS	-		-	-	7,131,578,815.00
002000204	5210201	FXD1/2013/5		2018/04	5YRS	-		-	-	20,240,750,000.00
002000204	5210201	FXD2/2013/5		2018/06	5YRS	-		-	-	13,452,050,000.00
002000204	5210201	FXD2/2013/5		2018/06	5YRS	-		-	-	12,888,000,000.00
002000219	5210201	NEW LOANS				-		-	41,000,000,000.00	41,000,000,000.00
					Kshs	165,911,649,920.00	176,153,024,920.00	10,241,375,000.00	123,272,650,000.00	130,515,553,953.00
002000401	5210201	Pre - 1997 Gov't Overdraft debt				1,110,000,000	1,110,000,000	-	1,110,000,000	1,110,000,000
002000407	5210201	Redemption of Treasury Bills - Shortfall				10,000,000,000	10,000,000,000	-	10,000,000,000	10,000,000,000
002000403	5210201	Tax Reserve Certificate				300,000	300,000	-	300,000	300,000
						11,110,300,000.00	11,110,300,000.00	-	11,110,300,000.00	11,110,300,000.00
GRAND TOTAL INTERNAL DEBT					Kshs	177,021,949,920	187,263,324,920	10,241,375,000.00	134,382,950,000	141,625,853,953

CONSOLIDATED FUND SERVICES
(1) 1002 - PUBLIC DEBT
5510600 - EXTERNAL DEBT REDEMPTION

HEAD	CREDITOR	PRINTED ESTIMATES 2015/2016	REVISED ESTIMATES 2015/2016	Deviation	ESTIMATES 2016/2017	ESTIMATES 2017/2018
		Kshs	Kshs	Kshs	Kshs	Kshs
501	GERMANY	1,723,146,451	1,723,146,451	-	1,883,234 429	1,893,578,848
502	ITALY	491,995,250	491,995,250	-	474,551,887	6,594,700
503	JAPAN	5,076,990,867	5,076,990,867	-	5 243,869,861	5 030,337,725
504	IDA	10,418,775,533	10,418,775,533	-	12 077,367,140	12,986,103,565
505	ADB/ADF	1,099,766,455	1,099,766,455	-	1,152,099 158	1,578,612 755
506	U S A	481,672,416	481,672,416	-	600,534,252	863,068,339
507	DENMARK	147,168,922	147,168,922	-	227,790,532	227,790,532
508	NETHERLANDS	440,254,639	440,254,639	-	429,258,706	406,037 941
509	OPEC	537,661,100	537,661,100	-	660,626,036	701,090,182
510	BADEA	139,973,601	139,973,601	-	176,570,735	202,089 573
511	FRANCE	3,717,386,207	3,717,386,207	-	4,517,222,762	5,490,983,146
512	EIB	1,949,392,042	1,949,392,042	-	1 883,161,123	1,892,415,280
513	SAUDI FUND	518,414,446	518,414 446	-	585,689,403	610,761,259
514	AUSTRIA - BAWAG	125,948,268	125 948 268	-	132,538,616	144,433,107
515	SWITZERLAND	48,616,048	48,616,048	-	65,340,805	71,204,723
516	EEC	363 191,657	363,191,657	-	353,137,249	246,620,123
517	BELGIUM	1,782,480,405	1 782,480,405	-	1,552,946,644	1,559,879,498
518	FINLAND	244,924,475	244,924,475	-	457,007,183	458,758,159
519	CHINA	2,345,598,108	2,345,598,108	-	4,354,197,857	6,779,186,839
520	SPAIN	1,142,005,914	1,142,005,914	-	1,111,531,410	1,091,556,993
521	KUWAIT	224,980,140	224,980,140	-	318 519,651	313,428,428
522	EXIM BANK OF KOREA	51,834,000	51,834,000	-	114,797,408	114,797,408
523	CANADA	164,618,101	164,618 101	-	203,094 882	231,939,369
524	SWEDEN	52,972,187	52,972,187	-	56,683,488	61,770 468
525	UNITED KINGDOM	310,188,083	310,188,083	-	358,937,713	397,883,386
526	IFAD	275,919,589	275,919,589	-	365,806,000	402,954,776
527	NORDIC DEVELOPMENT FUND	57,219,679	57,219,679	-	55,015 808	55,015,808
531	STND BANK -BVR	755,570,238	755,570 238	-	726,468 719	726,468,719
529	STND CHTRD -SDY	-	0	-	-	-
		34,688,668,820	**34,688,668,820**	-	**40,158,001,455**	**44,345,363,860**

(2) R51 PENSIONS

2710100 - PENSIONS

SUB HEAD	ITEM	DESCRIPTION		PRINTED ESTIMATES 2015/2016 Kshs	REVISED ESTIMATES 2015/2016 Kshs	Deviation Kshs	PRINTED ESTIMATES 2016/2017 Kshs	PRINTED ESTIMATES 2017/2018 Kshs
		SUMMARY						
511		**ORDINARY PENSION**		22,871,027,200	26,871,027,200	4,000,000,000	24,052,898,045	24,052,898,045
512		**COMMUTED PENSION**		15,858,000,000	15,858,000,000	-	25,077,600,000	41,777,600,000
513		**OTHER PENSION SCHEMES**		262,100,000	262,100,000	-	226,836,335	226,836,335
		TOTAL	**Kshs**	**38,991,127,200**	**42,991,127,200**	**4,000,000,000**	**49,357,334,380**	**66,057,334,380**
		DETAILS						
511		**ORDINARY PENSION**						
	2710107	Monthly Pension-Civil Servants		15,224,864,000	19,224,864,000	4,000,000,000	16,226,853,120	16,226,853,120
	2710108	Monthly Pension Members of Parliament		117,000,000	117,000,000	-	99,360,000	99,360,000
	2710109	Monthly Pension - Military		5,045,285,200	5,045,285,200	-	5,232,907,930	5,232,907,930
	2710110	Monthly Pension-Retired Presidents		64,000,000	64,000,000	-	42,120,000	42,120,000
	2710112	Pensions-Dependants		1,019,422,500	1,019,422,500	-	1,046,976,283	1,046,976,283
	2710113	Quarterly Injury-Military		37,989,500	37,989,500	-	41,028,581	41,028,581
	2710115	Refund Exgratia and Other Service Gratuities		123,400	123,400	-	138,609	138,609
	2710116	Widows and Children-Military		442,321,000	442,321,000	-	423,706,642	423,706,642
	2710117	Widows and Children Pension-Civil Servants		920,021,600	920,021,600	-	939,806,880	939,806,880
		SUB -TOTAL	**Kshs**	**22,871,027,200**	**26,871,027,200**	**4,000,000,000**	**24,052,898,045**	**24,052,898,045**
						-		
512		**COMMUTED PENSION**				-		
	2710102	Gratuity-Civil Servants		10,858,000,000	10,858,000,000	-	21,837,600,000	38,537,600,000
	2710103	Gratuity-Members of Parliament		500,000,000	500,000,000	-	540,000,000	540,000,000
	2710104	Gratuity-Military		4,500,000,000	4,500,000,000	-	2,700,000,000	2,700,000,000
	2710106	Gratuity-Retired Presidents				-		
		SUB-TOTAL	**Kshs**	**15,858,000,000**	**15,858,000,000**	**-**	**25,077,600,000**	**41,777,600,000**
						-		
513		**OTHER PENSION SCHEMES**				-		
	2720101	Refund of Pension to UK Government		150,000,000	150,000,000	-	114,736,335	114,736,335
	2720200	Refund of Contributions to Other Pension Schemes		-	-	-	-	-
	2720201	Refund of Contributions to WCPS & Other Exgratia		112,100,000	112,100,000	-	112,100,000	112,100,000
		SUB-TOTAL	**Kshs**	**262,100,000**	**262,100,000**	**-**	**226,836,335**	**226,836,335**
						-		
		GRAND TOTAL PENSIONS	**Ks**	**38,991,127,200**	**42,991,127,200**	**4,000,000,000**	**49,357,334,380**	**66,057,334,380**

CONSOLIDATED FUND SERVICES

(3) R52 - SALARIES, ALLOWANCES AND OTHERS

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

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS								
HEAD	SUB HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2015/2016	REVISED ESTIMATES 2015/2016	Deviation	PRINTED ESTIMATES 2016/2017	PRINTED ESTIMATES 2017/2018
			SUMMARY					
521		**2110000**	SALARIES AND ALLOWANCES	4,437,766,236	4,437,766,236	-	4,257,638,572	4,258,454,875
522		**5220200**	MISCELLANEOUS	128,000,000	128,000,000	-	128,000,000	128,000,000
522		**5210600**	GUARANTEED DEBT	944,691,483	944,691,483	-	917,997,673	891,395,908
			TOTAL KShs	**5,510,457,719**	**5,510,457,719**	**-**	**5,303,636,245**	**5,277,850,783**
521	**SALARIES AND ALLOWANCES**							
	0001		**OFFICE OF THE PRESIDENT/DEPUTY PRESIDENT**					
		2110110	President/Deputy President Salaries	36,630,000	36,630,000	-	36,630,000	36,630,000
		2110300	Personal Allowances	14,652,000	14,652,000	-	14,652,000	14,652,000
			Sub-Total KShs	**51,282,000**	**51,282,000**	**-**	**51,282,000**	**51,282,000**
	0002		**OFFICE OF THE ATTORNEY GENERAL**			-		
		2110110	Attorney General's Salary & Wages	18,416,640	18,416,640	-	18,416,640	18,416,640
		2110300	Personal Allowances	13,683,376	13,683,376	-	13,683,376	13,683,376
			Sub-Total KShs	**32,100,016**	**32,100,016**	**-**	**32,100,016**	**32,100,016**
	0003		**JUDICIAL DEPARTMENT**			-		
		2110110	Chief Justice & Other Judges - Salaries	1,593,927,720	1,593,927,720	-	1,681,227,508	1,709,636,899
		2110300	Personal Allowances	1,102,618,480	1,102,618,480	-	1,120,818,338	1,139,757,933
			Sub-Total KShs	**2,696,546,200**	**2,696,546,200**	**-**	**2,802,045,846**	**2,849,394,832**
	0004		**AUDITOR GENERAL**			-		
		2110110	Auditor General - Salary	12,219,432	12,219,432	-	12,672,000	12,672,000
		2110300	Personal Allowances	6,926,059	6,926,059	-	7,144,800	7,144,800
			Sub-Total KShs	**19,145,491**	**19,145,491**	**-**	**19,816,800**	**19,816,800**
	0005		**PUBLIC SERVICE COMMISSION**			-		
		2110110	Chairman, Dep. Chairman & Members - Salary	72,319,638	72,319,638	-	72,985,945	73,652,252
		2110300	Personal Allowances	48,213,092	48,213,092	-	48,657,297	49,101,502
			Sub-Total KShs	**120,532,730**	**120,532,730**	**-**	**121,643,242**	**122,753,754**
	0023		**TEACHERS SERVICE COMMISSION**			-		
		2110110	Chairman, Dep. Chairman, & Members - Salary	73,176,039	73,176,039	-	74,436,537	78,826,546
		2110300	Personal Allowances	48,784,026	48,784,026	-	49,624,358	52,551,031
			Sub-Total KShs	**121,960,065**	**121,960,065**	**-**	**124,060,895**	**131,377,577**
	0007		**KENYA NATIONAL COMMISSION ON HUMAN RIGHTS**			-		
		2110110	Chairman, Dep. Chairman, & Members - Salary	133,771,765	133,771,765	-	145,920,859	146,831,539
		2110300	Personal Allowances	89,181,177	89,181,177	-	97,280,573	97,887,693
			Sub-Total KShs	**222,952,942**	**222,952,942**	**-**	**243,201,432**	**244,719,232**

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS

HEAD	SUB HEAD	ITEM	DESCRIPTION		PRINTED ESTIMATES 2015/2016	REVISED ESTIMATES 2015/2016	Deviation	PRINTED ESTIMATES 2016/2017	PRINTED ESTIMATES 2017/2018
	0008		FORMER PRESIDENT				-		
		2110300	Personal Allowances		37,620,000	37,620,000	-	37,620,000	37,620,000
		2110402	Reimbursable medical exps-inpatient		21,200,000	21,200,000	-	21,200,000	21,200,000
			Sub-Total	**KShs**	**58,820,000**	**58,820,000**	-	**58,820,000**	**58,820,000**
	0013		NATIONAL COHESSION & INTEGRATION COMMISSION				-		
		2110110	Chairman,Deputy &Commissioners' Salaries		63,111,158	63,111,158	-	65,578,040	65,773,469
		2110300	Personal Allowances		42,074,105	42,074,105	-	115,706,474	43,848,980
			Sub-Total	**KShs**	**105,185,263**	**105,185,263**	-	**181,284,515**	**109,622,449**
	0014		TRUTH,JUSTICE&RECONCILLIATION COMMISSION				-		
		2110110	Chairman,Deputy &Commissioners' Salaries				-		
		2110300	Personal Allowances				-		
			Sub-Total	**KShs**	-	-	-	-	-
	0016		COMMISSION FOR IMPELEMENTATION OF THE CONSTITUTION				-		
		2110110	Chairman,Deputy &Commissioners' Salaries		78,175,656	78,175,656	-	0	0
		2110300	Personal Allowances		315,502,890	315,502,890	-	0	0
			Sub-Total	**KShs**	**393,678,546**	**393,678,546**	-	**0**	**0**
	0017		COMMISSION ON REVENUE ALLOCATION				-		
		2110110	Chairman,Deputy &Commissioners' Salaries		69,890,892	69,890,892	-	69,890,892	69,890,892
		2110300	Personal Allowances		56,604,933	56,604,933	-	53,963,733	56,604,933
			Sub-Total	**KShs**	**126,495,825**	**126,495,825**	-	**123,854,625**	**126,495,825**
	0018		SALARIES & REMUNERATION COMMISSION				-		
		2110110	Chairperson,Deputy &Commissioners' Salaries		38,595,600	38,595,600	-	41,151,600	43,707,600
		2110300	Personal Allowances		37,090,900	37,090,900	-	39,149,900	41,208,900
			Sub-Total	**KShs**	**75,686,500**	**75,686,500**	-	**80,301,500**	**84,916,500**
	0019		NATIONAL LAND COMMISSION				-		
		2110110	Chairman,Deputy &Commissioners' Salaries		79,816,043	79,816,043	-	79,816,043	79,816,043
		2110300	Personal Allowances		53,210,695	53,210,695	-	53,210,695	53,210,695
			Sub-Total	**KShs**	**133,026,739**	**133,026,739**	-	**133,026,739**	**133,026,739**
	0020		PARLIAMENTARY SERVICE COMMISSION				-		
		2110110	Chairman,Deputy &Commissioners' Salaries				-		
		2110300	Personal Allowances				-		
			Sub-Total	**KShs**	-	-	-	-	-
	0021		CONTROLLER OF BUDGET				-		
		2110110	Chairman,Deputy &Commissioners' Salaries		10,570,810	10,570,810	-	12,836,013	15,240,600
		2110300	Personal Allowances		7,047,206	7,047,206	-	8,557,342	10,160,400
			Sub-Total	**KShs**	**17,618,016**	**17,618,016**	-	**21,393,355**	**25,401,000**

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS								
HEAD	SUB HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2015/2016	REVISED ESTIMATES 2015/2016	Deviation	PRINTED ESTIMATES 2016/2017	PRINTED ESTIMATES 2017/2018
	0022		NATIONAL POLICE SERVICE COMMISSION			-		
		2110110	Chairman,Deputy &Commissioners' Salaries	72,549,003	72,549,003	-	74,901,329	77,253,656
		2110300	Personal Allowances	57,346,082	57,346,082	-	57,065,460	58,633,677
		2710100	Gratuity Payments			-		
			Sub-Total KShs	**129,895,085**	**129,895,085**	-	**131,966,789**	**135,887,333**
	0009		INDEPENDENT ELECTORAL & BOUNDARIES			-		
			COMMISSION			-		
		2110110	Chairman,Deputy &Commissioners' Salaries	82,007,136	82,007,136	-	82,007,136	82,007,136
		2110300	Personal Allowances	50,833,682	50,833,682	-	50,833,682	50,833,682
			Sub-Total KShs	**132,840,818**	**132,840,818**	-	**132,840,818**	**132,840,818**
			TOTAL SALARIES AND ALLOWANCES	**4,437,766,236**	**4,437,766,236**	-	**4,257,638,572**	**4,258,454,875**
						-		
	522	**5220200**	MISCELLANEOUS SERVICES &GUARANTEED DEBT			-		
		2120100	**Employer contribution to N.S.S.F**			-		
522	981	2120101	National Social Security Fund	125,000,000	125,000,000	-	125,000,000	125,000,000
	983	2210201	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			-		
	980	2410105	Payments Under Loan Guarantee Act - Interest	107,329,837	107,329,837	-	80,636,027	54,034,262
		5210600	Principal repayment on foreign borrowing			-		
	982	5210605	Payments Under Loan Guarantee Act - Redemption	837,361,646	837,361,646	-	837,361,646	837,361,646
						-		
			Sub-Total KShs	944,691,483	944,691,483	-	917,997,673	891,395,908
			TOTAL - MISCELLANEOUS KShs	1,072,691,483	1,072,691,483	-	1,045,997,673	1,019,395,908
	2210200					-		
			TOTAL SALARIES, ALLOWANCES AND MISCELLANEOUS KShs	**5,510,457,719**	**5,510,457,719**	-	**5,303,636,245**	**5,277,850,783**