



**2017/2018
SUPPLEMENTARY ESTIMATES II
(RECURRENT EXPENDITURE)**



VOLUME II

ESTIMATE of further sums required to be voted for the service
of the year ending 30th June, 2018



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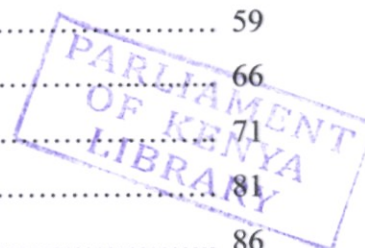


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2017/2018 SUPPLEMENTARY ESTIMATES II (RECURRENT EXPENDITURE)

ESTIMATE of further sums required to be voted for the service of the
year ending 30th June, 2018

	Net Total (KShs.)	Appropriations in Aid (KShs.)
Approved Expenditure Estimates	940,145,939,331	113,854,702,635
Supplementary Estimates II	10,048,748,529	13,161,770,088
Total Kshs.	950,194,687,860	127,016,472,723

EXPENDITURE SUMMARY (RECURRENT)

Details	Net Supplementary Estimates	Supplementary Appropriations in Aid
1011 The Presidency	1,036,991,575	-
1021 State Department for Interior	4,038,792,730	-
1023 State Department for Correctional Services	1,262,200,000	-
1032 State Department for Devolution	261,495,000	407,200
1033 State Department for Special Programmes	896,300,000	200,000
1034 State Department for Planning and Statistics	445,471,448	-
1041 Ministry of Defence	1,574,000,000	-
1052 Ministry of Foreign Affairs	1,703,726,000	160,764,000
1063 State Department for Basic Education	1,905,000,000	-
1064 State Department for Vocational and Technical Training	22,800,000	10,000,000
1065 State Department for University Education	5,746,000,000	-
1081 Ministry of Health	7,681,800,000	10,451,170,003
1093 State Department for Maritime Affairs	41,700,153	-
1094 State Department for Housing & Urban Development	202,560,000	450,000,000
1095 State Department for Public Works	25,700,000	-
1103 State Department for Water Services	383,097,482	1,462,451,469*
1104 State Department for Irrigation	44,900,413	-
1105 State Department for Environment	489,300,000	-
1106 State Department for Natural Resources	214,487,398	329,025,000
1112 Ministry of Lands and Physical Planning	16,800,000	-
1122 State Department for Information Communications and Technology & Innovation	133,247,981	-
1123 State Department for Broadcasting & Telecommunications	377,097,602	1,029,120,000
1133 State Department for Arts and Culture	164,900,000	-
1152 State Department for Energy	79,700,000	21,800,000
1153 State Department for Petroleum	14,077,333	-
1161 State Department for Agriculture.	1,928,100,000	-
1164 State Department for Fisheries and the Blue Economy	66,728,261	-
1172 State Department for Investment and Industry	82,149,968	-
1173 State Department for Cooperatives	51,510,981	-
1174 State Department for Trade	49,600,000	5,000,000
1183 State Department for East African Integration	222,458,663	-
1184 State Department for Labour	24,000,000	-
1191 Ministry of Mining	164,715,359	-
1211 State Department for Public Service and Youth Affairs	61,000,000	-
1252 State Law Office and Department of Justice	152,000,000	-
1261 The Judiciary	350,000,000	-
1281 National Intelligence Service	2,200,000,000	3,500,000

EXPENDITURE SUMMARY (RECURRENT)

Details	Net Supplementary Estimates	Supplementary Appropriations in Aid
1311 Office of the Registrar of Political Parties	10,000,000	-
2011 Kenya National Commission on Human Rights	9,000,000	-
2021 National Land Commission	40,400,000	-
2051 Judicial Service Commission	100,000,000	-
2071 Public Service Commission	7,575,000	-
2081 Salaries and Remuneration Commission	18,798,501	100,000
2091 Teachers Service Commission	16,300,000,000	42,000,000
2101 National Police Service Commission	80,194,457	-
2111 Auditor General	27,498,542	55,000,000
2121 Controller of Budget	26,148,350	-
SUB-TOTAL Kshs.	50,734,023,197	
Less Reduction:		
1071 The National Treasury	37,931,805,652	-
1092 State Department of Transport	-	2,060,000,000
1132 State Department for Sports Development	1,203,700,000	40,135,354
1162 State Department for Livestock.	84,800,000	-
1185 State Department for Social Protection	44,736,486	-
1201 Ministry of Tourism	114,700,000	34,000,000*
1212 State Department for Gender	94,232,530	-
2031 Independent Electoral and Boundaries Commission	200,000,000	-
2041 Parliamentary Service Commission	160,000,000	-
2042 National Assembly	840,000,000	-
2131 The Commission on Administrative Justice	4,000,000	-
2141 National Gender and Equality Commission	7,300,000	-
SUB-TOTAL Kshs.	(40,685,274,668)	
GRAND-TOTAL Kshs.	10,048,748,529	13,161,770,088

Vote R1103 State Department for Water Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the State Department for Water Services including general administration, planning and support services, and water resources management.

KShs. 383,097,482

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1001000 General Administration, Planning and Support Services	593,451,456	60,200,000	533,251,456	8,748,482	602,199,938	60,200,000	541,999,938
1004000 Water Resources Management	1,564,558,928	518,200,000	1,046,358,928	-	1,564,558,928	518,200,000	1,046,358,928
1017000 Water and Sewerage Infrastructure Development	2,246,058,587	1,562,358,239	683,700,348	374,349,000	1,157,956,118	99,906,770	1,058,049,348
TOTAL FOR VOTE R1103 State Department for Water Services	4,404,068,971	2,140,758,239	2,263,310,732	383,097,482	3,324,714,984	678,306,770	2,646,408,214

Vote R1103 State Department for Water Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the State Department for Water Services including general administration, planning and support services, and water resources management.

KShs. 383,097,482

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1103000100 Headquarters Administrative Services	334,560,158	200,000	334,360,158	18,748,482	353,308,640	200,000	353,108,640
1103000200 Finance and Procurement Services - Water	37,583,113	-	37,583,113	(10,000,000)	27,583,113	-	27,583,113
1103000300 Water Services Trust Fund	27,000,000	-	27,000,000	-	27,000,000	-	27,000,000
1103000400 Water Services Boards	1,781,605,780	1,562,238,239	219,367,541	417,000,000	736,154,311	99,786,770	636,367,541
1103000500 Headquarters and Professional Services - Water	32,041,769	60,000	31,981,769	(8,000,000)	24,041,769	60,000	23,981,769
1103000600 Mechanical and Electrical Division	191,324,658	60,000	191,264,658	(34,651,000)	156,673,658	60,000	156,613,658
1103000700 Kenya Water Institute	200,880,000	60,000,000	140,880,000	-	200,880,000	60,000,000	140,880,000

Vote R1103 State Department for Water Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the State Department for Water Services including general administration, planning and support services, and water resources management.

KShs. 383,097,482

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1103000800 Development Planning - Water	20,428,185	-	20,428,185	-	20,428,185	-	20,428,185
1103000900 Water Resources - Pollution Control	45,434,946	-	45,434,946	-	45,434,946	-	45,434,946
1103001000 Water Resources - Surface Water	72,498,216	-	72,498,216	-	72,498,216	-	72,498,216
1103001100 Water Resources	56,416,626	-	56,416,626	-	56,416,626	-	56,416,626
1103001200 National Water Conservation and Pipeline Corporation	563,864,220	100,000,000	463,864,220	-	563,864,220	100,000,000	463,864,220
1103001300 Water Rights	5,831,300	3,000,000	2,831,300	-	5,831,300	3,000,000	2,831,300
1103001400 Regional Centre on GroundWater Resource Education Training & Research	16,400,000	-	16,400,000	-	16,400,000	-	16,400,000

Vote R1103 State Department for Water Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the State Department for Water Services including general administration, planning and support services, and water resources management.

KShs. 383,097,482

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1103001500 Water Resources Management Authority (WARMA)	757,000,000	350,000,000	407,000,000	-	757,000,000	350,000,000	407,000,000
1103001600 Water Appeals Board	20,200,000	200,000	20,000,000	-	20,200,000	200,000	20,000,000
1103001700 Water Services Regulatory Authority (WASREB)	65,000,000	65,000,000	-	-	65,000,000	65,000,000	-
1103002100 Drought Mitigation	176,000,000	-	176,000,000	-	176,000,000	-	176,000,000
TOTAL FOR VOTE R1103 State Department for Water Services	4,404,068,971	2,140,758,239	2,263,310,732	383,097,482	3,324,714,984	678,306,770	2,646,408,214

Vote R1103 State Department for Water Services

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2017/2018**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the State Department for Water Services including general administration, planning and support services, and water resources management.

KShs. 383,097,482

HEAD	ESTIMATES YEAR 2017/2018		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1103000100 Headquarters Administrative Services	18,748,482	-	18,748,482
1103000200 Finance and Procurement Services - Water	(10,000,000)	-	(10,000,000)
1103000400 Water Services Boards	(1,045,451,469)	(1,462,451,469)	417,000,000
1103000500 Headquarters and Professional Services - Water	(8,000,000)	-	(8,000,000)
1103000600 Mechanical and Electrical Division	(34,651,000)	-	(34,651,000)
Total for Vote R1103 State Department for Water Services	(1,079,353,987)	(1,462,451,469)	383,097,482

Vote R1103 State Department for Water Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1103 State Department
for Water Services

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1103000100 Headquarters Administrative Services.			
1103000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	130,179,093	113,751,533	(16,427,560)
2110300 Personal Allowance - Paid as Part of Salary	96,621,435	114,219,243	17,597,808
2710100 Government Pension and Retirement Benefits	-	17,578,234	17,578,234
Change in Net Expenditure Sub-head..... Kshs			18,748,482
1103000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			18,748,482
1103000200 Finance and Procurement Services - Water.			
1103000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	15,174,501	10,174,501	(5,000,000)
2110300 Personal Allowance - Paid as Part of Salary	9,481,308	4,481,308	(5,000,000)
Change in Net Expenditure Sub-head..... Kshs			(10,000,000)
1103000200 Finance and Procurement Services - Water			
Change in Net Expenditure Head..... Kshs			(10,000,000)
1103000400 Water Services Boards.			

Vote R1103 State Department for Water Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1103 State Department
for Water Services

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1103000403 Athi Water Services Board			
2630100 Current Grants to Government Agencies and other Levels of Government	500,000,000	101,000,000	(399,000,000)
Change in Gross Expenditure..... Kshs.			(399,000,000)
Appropriations in Aid			(494,000,000)
1420500 Receipts from Sales by Non-Market Establishments	500,000,000	6,000,000	(494,000,000)
Change in Net Expenditure Sub-head..... Kshs			95,000,000
1103000404 Lake Victoria South Water Services Board			
2630100 Current Grants to Government Agencies and other Levels of Government	90,000,000	82,000,000	(8,000,000)
Change in Gross Expenditure..... Kshs.			(8,000,000)
Appropriations in Aid			(35,000,000)
1420500 Receipts from Sales by Non-Market Establishments	35,000,000	-	(35,000,000)
Change in Net Expenditure Sub-head..... Kshs			27,000,000
1103000405 Lake Victoria North Water Services Board			
Change in Gross Expenditure..... Kshs.			-
Appropriations in Aid			(35,000,000)
1420500 Receipts from Sales by Non-Market Establishments	35,000,000	-	(35,000,000)
Change in Net Expenditure Sub-head..... Kshs			35,000,000

Vote R1103 State Department for Water Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1103 State Department
for Water Services

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1103000406 Rift Valley Water Services Board			
2630100 Current Grants to Government Agencies and other Levels of Government	221,223,000	60,000,000	(161,223,000)
Change in Gross Expenditure..... Kshs.			(161,223,000)
Appropriations in Aid			(211,223,000)
1420500 Receipts from Sales by Non-Market Establishments	211,223,000	-	(211,223,000)
Change in Net Expenditure Sub-head..... Kshs			50,000,000
1103000407 Coastal Water Services Board			
2630100 Current Grants to Government Agencies and other Levels of Government	630,945,000	189,000,000	(441,945,000)
Change in Gross Expenditure..... Kshs.			(441,945,000)
Appropriations in Aid			(546,945,000)
1420500 Receipts from Sales by Non-Market Establishments	630,945,000	84,000,000	(546,945,000)
Change in Net Expenditure Sub-head..... Kshs			105,000,000
1103000408 Tana Water Service Board			
2630100 Current Grants to Government Agencies and other Levels of Government	96,490,000	65,126,770	(31,363,230)
Change in Gross Expenditure..... Kshs.			(31,363,230)
Appropriations in Aid			(76,363,230)
1420500 Receipts from Sales by Non-Market Establishments	84,250,000	7,886,770	(76,363,230)
Change in Net Expenditure Sub-head..... Kshs			45,000,000

Vote R1103 State Department for Water Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1103 State Department
for Water Services

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1103000409 Northern Water Services Board			
2630100 Current Grants to Government Agencies and other Levels of Government	105,532,000	120,532,000	15,000,000
Change in Gross Expenditure..... Kshs.			15,000,000
Appropriations in Aid			(15,000,000)
1420500 Receipts from Sales by Non-Market Establishments	15,000,000	-	(15,000,000)
Change in Net Expenditure Sub-head..... Kshs			30,000,000
1103000411 TANATHI Water Services Board			
2630100 Current Grants to Government Agencies and other Levels of Government	75,515,780	56,595,541	(18,920,239)
Change in Gross Expenditure..... Kshs.			(18,920,239)
Appropriations in Aid			(48,920,239)
1420500 Receipts from Sales by Non-Market Establishments	50,820,239	1,900,000	(48,920,239)
Change in Net Expenditure Sub-head..... Kshs			30,000,000
1103000400 Water Services Boards			
Change in Net Expenditure Head..... Kshs			417,000,000
1103000500 Headquarters and Professional Services - Water.			
1103000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	12,300,000	8,300,000	(4,000,000)

Vote R1103 State Department for Water Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1103 State Department
for Water Services

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	8,850,000	4,850,000	(4,000,000)
Change in Net Expenditure Sub-head..... Kshs			(8,000,000)
1103000500 Headquarters and Professional Services - Water			
Change in Net Expenditure Head..... Kshs			(8,000,000)
1103000600 Mechanical and Electrical Division.			
1103000601 Headquarters			
2110100 Basic Salaries - Permanent Employees	131,186,532	113,706,532	(17,480,000)
2110300 Personal Allowance - Paid as Part of Salary	57,769,014	40,598,014	(17,171,000)
Change in Net Expenditure Sub-head..... Kshs			(34,651,000)
1103000600 Mechanical and Electrical Division			
Change in Net Expenditure Head..... Kshs			(34,651,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1103 State Department for Water Services KShs.			383,097,482

Kshs.

Total Approved Net Estimates.....	2,263,310,732
Add Sum now required	383,097,482
NET TOTAL.....	<u><u>2,646,408,214</u></u>

Vote R1104 State Department for Irrigation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the State Department for Irrigation including irrigation and land reclamation, and water storage and flood control.

KShs. 44,900,413

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1014000 Irrigation and Land Reclamation	896,163,609	400,000,000	496,163,609	44,900,413	941,064,022	400,000,000	541,064,022
1016000 General Administration, Planning and Support Services	5,259,931	-	5,259,931	-	5,259,931	-	5,259,931
TOTAL FOR VOTE R1104 State Department for Irrigation	901,423,540	400,000,000	501,423,540	44,900,413	946,323,953	400,000,000	546,323,953

Vote R1104 State Department for Irrigation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the State Department for Irrigation including irrigation and land reclamation, and water storage and flood control.

KShs. 44,900,413

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1104000100 Land Reclamation Services	36,940,992	-	36,940,992	15,459,475	52,400,467	-	52,400,467
1104000200 Irrigation and Drainage Services	121,945,928	-	121,945,928	29,440,938	151,386,866	-	151,386,866
1104000300 National Irrigation Board	708,000,000	400,000,000	308,000,000	-	708,000,000	400,000,000	308,000,000
1104000400 Headquarters Administrative Services-Irrigation	30,418,431	-	30,418,431	-	30,418,431	-	30,418,431
1104000500 Irrigation Water Use	4,118,189	-	4,118,189	-	4,118,189	-	4,118,189
TOTAL FOR VOTE R1104 State Department for Irrigation	901,423,540	400,000,000	501,423,540	44,900,413	946,323,953	400,000,000	546,323,953

Vote R1104 State Department for Irrigation

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2017/2018**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the State Department for Irrigation including irrigation and land reclamation, and water storage and flood control.

KShs. 44,900,413

HEAD	ESTIMATES YEAR 2017/2018		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1104000100 Land Reclamation Services	15,459,475	-	15,459,475
1104000200 Irrigation and Drainage Services	29,440,938	-	29,440,938
Total for Vote R1104 State Department for Irrigation	44,900,413	-	44,900,413

Vote R1104 State Department for Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1104 State Department
for Irrigation

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1104000100 Land Reclamation Services.			
1104000101 Headquarters - Land Reclamation Services			
2110100 Basic Salaries - Permanent Employees	17,977,154	28,433,474	10,456,320
2110300 Personal Allowance - Paid as Part of Salary	14,047,688	19,050,843	5,003,155
Change in Net Expenditure Sub-head..... Kshs			15,459,475
1104000100 Land Reclamation Services			
Change in Net Expenditure Head..... Kshs			15,459,475
1104000200 Irrigation and Drainage Services.			
1104000201 Irrigation and Drainage Services - HeadQuarters			
2110100 Basic Salaries - Permanent Employees	69,301,240	87,822,760	18,521,520
2110300 Personal Allowance - Paid as Part of Salary	44,973,918	52,893,336	7,919,418
2710100 Government Pension and Retirement Benefits	-	3,000,000	3,000,000
Change in Net Expenditure Sub-head..... Kshs			29,440,938
1104000200 Irrigation and Drainage Services			
Change in Net Expenditure Head..... Kshs			29,440,938

Vote R1104 State Department for Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1104 State Department for Irrigation

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
CHANGE IN NET EXPENDITURE FOR VOTE 1104 State Department for Irrigation KShs.			44,900,413

Kshs.

Total Approved Net Estimates.....	501,423,540
Add Sum now required	44,900,413
NET TOTAL.....	<u>546,323,953</u>

Vote R1105 State Department for Environment

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the State Department for Irrigation including irrigation and land reclamation, and water storage and flood control.

KShs. 489,300,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1002000 Environment Management and Protection	1,334,707,697	90,000,000	1,244,707,697	449,300,000	1,784,007,697	90,000,000	1,694,007,697
1010000 General Administration, Planning and Support Services	330,536,643	2,000,000	328,536,643	-	330,536,643	2,000,000	328,536,643
1012000 Meteorological Services	1,078,196,671	16,900,000	1,061,296,671	40,000,000	1,118,196,671	16,900,000	1,101,296,671
TOTAL FOR VOTE R1105 State Department for Environment	2,743,441,011	108,900,000	2,634,541,011	489,300,000	3,232,741,011	108,900,000	3,123,841,011

Vote R1105 State Department for Environment

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the State Department for Irrigation including irrigation and land reclamation, and water storage and flood control.

KShs. 489,300,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1105000100 Headquarters Administrative Services - Environment	269,205,555	2,000,000	267,205,555	-	269,205,555	2,000,000	267,205,555
1105000200 Financial Management and Procurement Services - Environment	43,965,066	-	43,965,066	44,000,000	87,965,066	-	87,965,066
1105000300 Development Planning Division - Environment	17,366,022	-	17,366,022	-	17,366,022	-	17,366,022
1105000400 Directorate of Environment	106,312,737	-	106,312,737	70,300,000	176,612,737	-	176,612,737
1105000500 National Environment Management Authority	990,155,194	90,000,000	900,155,194	300,000,000	1,290,155,194	90,000,000	1,200,155,194

Vote R1105 State Department for Environment

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the State Department for Irrigation including irrigation and land reclamation, and water storage and flood control.

KShs. 489,300,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1105000600 National Environmental Complaints Committee (NECC)	100,000,000	-	100,000,000	15,000,000	115,000,000	-	115,000,000
1105000700 Meteorological Department	1,078,196,671	16,900,000	1,061,296,671	40,000,000	1,118,196,671	16,900,000	1,101,296,671
1105000800 National Environmental Trust Fund (NETFUND)	138,239,766	-	138,239,766	9,000,000	147,239,766	-	147,239,766
1105000900 Imarisha Lake Naivasha Catchment Management Board	-	-	-	11,000,000	11,000,000	-	11,000,000
TOTAL FOR VOTE R1105 State Department for Environment	2,743,441,011	108,900,000	2,634,541,011	489,300,000	3,232,741,011	108,900,000	3,123,841,011

Vote R1105 State Department for Environment

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2017/2018**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the State Department for Irrigation including irrigation and land reclamation, and water storage and flood control.

KShs. 489,300,000

HEAD	ESTIMATES YEAR 2017/2018		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1105000200 Financial Management and Procurement Services - Environment	44,000,000	-	44,000,000
1105000400 Directorate of Environment	70,300,000	-	70,300,000
1105000500 National Environment Management Authority	300,000,000	-	300,000,000
1105000600 National Environmental Complaints Committee (NECC)	15,000,000	-	15,000,000
1105000700 Meteorological Department	40,000,000	-	40,000,000
1105000800 National Environmental Trust Fund (NETFUND)	9,000,000	-	9,000,000
1105000900 Imarisha Lake Naivasha Catchment Management Board	11,000,000	-	11,000,000
Total for Vote R1105 State Department for Environment	489,300,000	-	489,300,000

Vote R1105 State Department for Environment

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1105 State Department for Environment

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1105000200 Financial Management and Procurement Services - Environment.			
1105000201 Headquarters			
2211300 Other Operating Expenses	420,750	44,420,750	44,000,000
Change in Net Expenditure Sub-head..... Kshs			44,000,000
1105000200 Financial Management and Procurement Services - Environment			
Change in Net Expenditure Head..... Kshs			44,000,000
1105000400 Directorate of Environment.			
1105000412 Multilateral Environmental Agreements (MEAs)			
2211300 Other Operating Expenses	-	60,000,000	60,000,000
2620200 Membership Fees and Dues and Subscriptions to International Organization	20,003,000	30,303,000	10,300,000
Change in Net Expenditure Sub-head..... Kshs			70,300,000
1105000400 Directorate of Environment			
Change in Net Expenditure Head..... Kshs			70,300,000
1105000500 National Environment Management Authority.			
1105000501 Headquarters			

Vote R1105 State Department for Environment

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1105 State Department
for Environment

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	990,155,194	1,290,155,194	300,000,000
Change in Net Expenditure Sub-head..... Kshs			300,000,000
1105000500 National Environment Management Authority			
Change in Net Expenditure Head..... Kshs			300,000,000
1105000600 National Environmental Complaints Committee (NECC).			
1105000601 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	100,000,000	115,000,000	15,000,000
Change in Net Expenditure Sub-head..... Kshs			15,000,000
1105000600 National Environmental Complaints Committee (NECC)			
Change in Net Expenditure Head..... Kshs			15,000,000
1105000700 Meteorological Department.			
1105000701 Headquarters			
2210100 Utilities Supplies and Services	35,603,840	43,603,840	8,000,000
2210200 Communication, Supplies and Services	8,350,950	13,350,950	5,000,000
2211300 Other Operating Expenses	15,810,936	35,810,936	20,000,000
Change in Net Expenditure Sub-head..... Kshs			33,000,000

Vote R1105 State Department for Environment

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1105 State Department
for Environment

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1105000702 WMO Regional Meteorological Training Centre			
2210200 Communication, Supplies and Services	180,027	5,180,027	5,000,000
Change in Net Expenditure Sub-head..... Kshs			5,000,000
1105000703 Regional Meteorological Offices			
2211300 Other Operating Expenses	8,301,245	10,301,245	2,000,000
Change in Net Expenditure Sub-head..... Kshs			2,000,000
1105000700 Meteorological Department			
Change in Net Expenditure Head..... Kshs			40,000,000
1105000800 National Environmental Trust Fund (NETFUND).			
1105000801 National Environmental Trust Fund (NetFund)			
2630100 Current Grants to Government Agencies and other Levels of Government	138,239,766	147,239,766	9,000,000
Change in Net Expenditure Sub-head..... Kshs			9,000,000
1105000800 National Environmental Trust Fund (NETFUND)			
Change in Net Expenditure Head..... Kshs			9,000,000
1105000900 Imarisha Lake Naivasha Catchment Management Board.			
1105000901 Imarisha Lake Naivasha Catchment Management Board			

Vote R1105 State Department for Environment

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1105 State Department
for Environment

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	-	11,000,000	11,000,000
Change in Net Expenditure Sub-head..... Kshs			11,000,000
1105000900 Imarisha Lake Naivasha Catchment Management Board			
Change in Net Expenditure Head..... Kshs			11,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1105 State Department for Environment KShs.			489,300,000

Kshs.

Total Approved Net Estimates.....	2,634,541,011
Add Sum now required	489,300,000
NET TOTAL.....	<u>3,123,841,011</u>

Vote R1106 State Department for Natural Resources
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the State Department for Natural Resources including natural resources conservation and management.

KShs. 214,487,398

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1003000 Natural Resources Management and Protection	12,892,449,917	6,240,021,000	6,652,428,917	214,487,398	13,435,962,315	6,569,046,000	6,866,916,315
TOTAL FOR VOTE R1106 State Department for Natural Resources	12,892,449,917	6,240,021,000	6,652,428,917	214,487,398	13,435,962,315	6,569,046,000	6,866,916,315

Vote R1106 State Department for Natural Resources

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the State Department for Natural Resources including natural resources conservation and management.

KShs. 214,487,398

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1106000100 Headquarters and Administrative Services - Forestry	24,739,438	-	24,739,438	-	34,739,438	10,000,000	24,739,438
1106000200 Conservation Department - Forestry	51,248,545	-	51,248,545	(5,632,003)	45,616,542	-	45,616,542
1106000300 Kenya Wildlife Service	5,415,248,200	3,034,421,000	2,380,827,200	-	5,734,273,200	3,353,446,000	2,380,827,200
1106000400 Kenya Forestry Research Institute	1,491,480,997	5,600,000	1,485,880,997	-	1,491,480,997	5,600,000	1,485,880,997
1106000500 Kenya Forest Service	5,137,308,628	3,200,000,000	1,937,308,628	-	5,137,308,628	3,200,000,000	1,937,308,628
1106000600 Headquarters Administrative Services- Natural Resources	260,620,824	-	260,620,824	66,080,000	326,700,824	-	326,700,824
1106000700 Kenya Water Towers Agency	305,222,737	-	305,222,737	129,000,000	434,222,737	-	434,222,737

Vote R1106 State Department for Natural Resources

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the State Department for Natural Resources including natural resources conservation and management.

KShs. 214,487,398

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1106000800 Wildlife Conservation	161,776,250	-	161,776,250	25,039,401	186,815,651	-	186,815,651
1106000900 Planning and Project Monitoring	12,325,695	-	12,325,695	-	12,325,695	-	12,325,695
1106001000 Financial Management Services	32,478,603	-	32,478,603	-	32,478,603	-	32,478,603
TOTAL FOR VOTE R1106 State Department for Natural Resources	12,892,449,917	6,240,021,000	6,652,428,917	214,487,398	13,435,962,315	6,569,046,000	6,866,916,315

Vote R1106 State Department for Natural Resources

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2017/2018**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the State Department for Natural Resources including natural resources conservation and management.

KShs. 214,487,398

HEAD	ESTIMATES YEAR 2017/2018		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1106000100 Headquarters and Administrative Services - Forestry	10,000,000	10,000,000	-
1106000200 Conservation Department - Forestry	(5,632,003)	-	(5,632,003)
1106000300 Kenya Wildlife Service	319,025,000	319,025,000	-
1106000600 Headquarters Administrative Services-Natural Resources	66,080,000	-	66,080,000
1106000700 Kenya Water Towers Agency	129,000,000	-	129,000,000
1106000800 Wildlife Conservation	25,039,401	-	25,039,401
Total for Vote R1106 State Department for Natural Resources	543,512,398	329,025,000	214,487,398

Vote R1106 State Department for Natural Resources

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1106 State Department
for Natural Resources

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1106000100 Headquarters and Administrative Services - Forestry.			
1106000106 Wildlife Clubs of Kenya			
2630100 Current Grants to Government Agencies and other Levels of Government	24,739,438	34,739,438	10,000,000
Change in Gross Expenditure..... Kshs.			10,000,000
Appropriations in Aid			10,000,000
1420200 Receipts from Administrative Fees and Charges	-	10,000,000	10,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1106000100 Headquarters and Administrative Services - Forestry			
Change in Net Expenditure Head..... Kshs			-
1106000200 Conservation Department - Forestry.			
1106000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	27,012,943	20,712,943	(6,300,000)
2110300 Personal Allowance - Paid as Part of Salary	14,925,400	13,145,400	(1,780,000)
2620200 Membership Fees and Dues and Subscriptions to International Organization	-	2,447,997	2,447,997
Change in Net Expenditure Sub-head..... Kshs			(5,632,003)
1106000200 Conservation Department - Forestry			

Vote R1106 State Department for Natural Resources

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1106 State Department
for Natural Resources

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(5,632,003)
1106000300 Kenya Wildlife Service.			
1106000301 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	5,415,248,200	5,734,273,200	319,025,000
Change in Gross Expenditure..... Kshs.			319,025,000
Appropriations in Aid			319,025,000
1420200 Receipts from Administrative Fees and Charges	3,034,421,000	3,353,446,000	319,025,000
Change in Net Expenditure Sub-head..... Kshs			-
1106000300 Kenya Wildlife Service			
Change in Net Expenditure Head..... Kshs			-
1106000600 Headquarters Administrative Services-Natural Resources.			
1106000601 Headquarters			
2110100 Basic Salaries - Permanent Employees	39,979,512	33,279,512	(6,700,000)
2110200 Basic Wages - Temporary Employees	13,205,280	21,285,280	8,080,000
2211300 Other Operating Expenses	14,095,802	44,095,802	30,000,000
2710100 Government Pension and Retirement Benefits	-	6,700,000	6,700,000

Vote R1106 State Department for Natural Resources

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1106 State Department
for Natural Resources

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	2,766,200	30,766,200	28,000,000
Change in Net Expenditure Sub-head..... Kshs			66,080,000
1106000600 Headquarters Administrative Services-Natural Resources			
Change in Net Expenditure Head..... Kshs			66,080,000
1106000700 Kenya Water Towers Agency.			
1106000701 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	305,222,737	434,222,737	129,000,000
Change in Net Expenditure Sub-head..... Kshs			129,000,000
1106000700 Kenya Water Towers Agency			
Change in Net Expenditure Head..... Kshs			129,000,000
1106000800 Wildlife Conservation.			
1106000801 Wildlife Conservation - Headquarters			
2620200 Membership Fees and Dues and Subscriptions to International Organization	-	25,039,401	25,039,401
Change in Net Expenditure Sub-head..... Kshs			25,039,401
1106000800 Wildlife Conservation			
Change in Net Expenditure Head..... Kshs			25,039,401

Vote R1106 State Department for Natural Resources

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1106 State Department for Natural Resources

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
CHANGE IN NET EXPENDITURE FOR VOTE 1106 State Department for Natural Resources KShs.			214,487,398

Kshs.

Total Approved Net Estimates.....	6,652,428,917
Add Sum now required	214,487,398
NET TOTAL.....	<u>6,866,916,315</u>

Vote R1112 Ministry of Lands and Physical Planning

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the Ministry of Lands and Physical Planning including general administration and planning, land policy management, land adjudication and settlement, survey and mapping, land and physical planning services

KShs. 16,800,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0101000 Land Policy and Planning	2,312,568,601	9,414,750	2,303,153,851	16,800,000	2,329,368,601	9,414,750	2,319,953,851
TOTAL FOR VOTE R1112 Ministry of Lands and Physical Planning	2,312,568,601	9,414,750	2,303,153,851	16,800,000	2,329,368,601	9,414,750	2,319,953,851

Vote R1112 Ministry of Lands and Physical Planning

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the Ministry of Lands and Physical Planning including general administration and planning, land policy management, land adjudication and settlement, survey and mapping, land and physical planning services

KShs. 16,800,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1112000100 Headquarters Administration and Planning Services	407,810,920	-	407,810,920	9,800,000	417,610,920	-	417,610,920
1112000200 Revenue Secretariat	1,468,062	-	1,468,062	-	1,468,062	-	1,468,062
1112000300 Development Planning Services	5,767,500	-	5,767,500	-	5,767,500	-	5,767,500
1112000400 Adjudication and Settlement Services	464,296,994	-	464,296,994	-	464,296,994	-	464,296,994
1112000500 Survey Department - National Bulk Tilting Centre	426,706,880	-	426,706,880	7,000,000	433,706,880	-	433,706,880
1112000600 Kenya Institute of Surveying and Mapping	197,887,230	9,414,750	188,472,480	-	197,887,230	9,414,750	188,472,480
1112000900 Department of Physical Planning	139,710,934	-	139,710,934	-	139,710,934	-	139,710,934

Vote R1112 Ministry of Lands and Physical Planning

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the Ministry of Lands and Physical Planning including general administration and planning, land policy management, land adjudication and settlement, survey and mapping, land and physical planning services

KShs. 16,800,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1112001000 Department of Lands	592,464,831	-	592,464,831	-	592,464,831	-	592,464,831
1112001100 County Land Offices	76,455,250	-	76,455,250	-	76,455,250	-	76,455,250
TOTAL FOR VOTE R1112 Ministry of Lands and Physical Planning	2,312,568,601	9,414,750	2,303,153,851	16,800,000	2,329,368,601	9,414,750	2,319,953,851

Vote R1112 Ministry of Lands and Physical Planning

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2017/2018**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the Ministry of Lands and Physical Planning including general administration and planning, land policy management, land adjudication and settlement, survey and mapping, land and physical planning services

KShs. 16,800,000

HEAD	ESTIMATES YEAR 2017/2018		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1112000100 Headquarters Administration and Planning Services	9,800,000	-	9,800,000
1112000500 Survey Department - National Bulk Tilting Centre	7,000,000	-	7,000,000
Total for Vote R1112 Ministry of Lands and Physical Planning	16,800,000	-	16,800,000

Vote R1112 Ministry of Lands and Physical Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1112000100 Headquarters Administration and Planning Services.			
1112000101 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	112,724,290	114,924,290	2,200,000
2710100 Government Pension and Retirement Benefits	9,400,000	17,000,000	7,600,000
Change in Net Expenditure Sub-head..... Kshs			9,800,000
1112000100 Headquarters Administration and Planning Services			
Change in Net Expenditure Head..... Kshs			9,800,000
1112000500 Survey Department - National Bulk Tilting Centre.			
1112000501 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	128,173,352	135,173,352	7,000,000
Change in Net Expenditure Sub-head..... Kshs			7,000,000
1112000500 Survey Department - National Bulk Tilting Centre			
Change in Net Expenditure Head..... Kshs			7,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1112 Ministry of Lands and Physical Planning KShs.			16,800,000

Vote R1112 Ministry of Lands and Physical Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.

	Kshs.
Total Approved Net Estimates.....	2,303,153,851
Add Sum now required	16,800,000
NET TOTAL.....	<u><u>2,319,953,851</u></u>

Vote R1122 State Department for Information Communications and Technology & Innovation
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the State Department for Information Communications and Technology and Innovation, including general administration and planning, information communication technology policy and ICT infrastructure development.

KShs. 133,247,981

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0207000 General Administration Planning and Support Services	214,359,507	-	214,359,507	28,789,850	243,149,357	-	243,149,357
0210000 ICT Infrastructure Development	217,079,529	-	217,079,529	70,000,000	287,079,529	-	287,079,529
0217000 E-Government Services	553,879,042	-	553,879,042	34,458,131	588,337,173	-	588,337,173
TOTAL FOR VOTE R1122 State Department for Information Communications and Technology & Innovation	985,318,078	-	985,318,078	133,247,981	1,118,566,059	-	1,118,566,059

Vote R1122 State Department for Information Communications and Technology & Innovation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the State Department for Information Communications and Technology and Innovation, including general administration and planning, information communication technology policy and ICT infrastructure development.

KShs. 133,247,981

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122000100 Headquarters Administrative Services	192,964,270	-	192,964,270	24,357,768	217,322,038	-	217,322,038
1122000200 Central Planning Unit	8,996,518	-	8,996,518	(47,592)	8,948,926	-	8,948,926
1122000300 Financial Management and Procurement Services	12,398,719	-	12,398,719	4,479,674	16,878,393	-	16,878,393
1122000400 Directorate of ICT	71,799,042	-	71,799,042	34,458,131	106,257,173	-	106,257,173
1122000500 Information Communication Technology Authority - ICTA	341,060,000	-	341,060,000	-	341,060,000	-	341,060,000
1122000600 Business Process Outsourcing	60,164,529	-	60,164,529	50,000,000	110,164,529	-	110,164,529

Vote R1122 State Department for Information Communications and Technology & Innovation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the State Department for Information Communications and Technology and Innovation, including general administration and planning, information communication technology policy and ICT infrastructure development.

KShs. 133,247,981

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1122000700 Konza Technopolis Development Authority (KOTDA)	156,915,000	-	156,915,000	20,000,000	176,915,000	-	176,915,000
1122101100 Presidential Digital Talent Programme	141,020,000	-	141,020,000	-	141,020,000	-	141,020,000
TOTAL FOR VOTE R1122 State Department for Information Communications and Technology & Innovation	985,318,078	-	985,318,078	133,247,981	1,118,566,059	-	1,118,566,059

Vote R1122 State Department for Information Communications and Technology & Innovation

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2017/2018**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the State Department for Information Communications and Technology and Innovation, including general administration and planning, information communication technology policy and ICT infrastructure development.

KShs. 133,247,981

HEAD	ESTIMATES YEAR 2017/2018		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1122000100 Headquarters Administrative Services	24,357,768	-	24,357,768
1122000200 Central Planning Unit	(47,592)	-	(47,592)
1122000300 Financial Management and Procurement Services	4,479,674	-	4,479,674
1122000400 Directorate of ICT	34,458,131	-	34,458,131
1122000600 Business Process Outsourcing	50,000,000	-	50,000,000
1122000700 Konza Technopolis Development Authority (KOTDA)	20,000,000	-	20,000,000
Total for Vote R1122 State Department for Information Communications and Technology & Innovation	133,247,981	-	133,247,981

Vote R1122 State Department for Information Communications and Technology & Innovation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1122000100 Headquarters Administrative Services.			
1122000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	58,180,304	60,354,336	2,174,032
2110300 Personal Allowance - Paid as Part of Salary	37,647,873	38,131,609	483,736
2210200 Communication, Supplies and Services	2,601,858	3,501,858	900,000
2211300 Other Operating Expenses	6,296,581	6,996,581	700,000
2620100 Membership Fees and Dues and Subscriptions to International Organization	525,000	25,000	(500,000)
2710100 Government Pension and Retirement Benefits	7,000,000	27,600,000	20,600,000
Change in Net Expenditure Sub-head..... Kshs			24,357,768
1122000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			24,357,768
1122000200 Central Planning Unit.			
1122000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	3,714,144	3,852,576	138,432
2110300 Personal Allowance - Paid as Part of Salary	2,500,040	2,314,016	(186,024)
Change in Net Expenditure Sub-head..... Kshs			(47,592)

Vote R1122 State Department for Information Communications and Technology & Innovation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1122000200 Central Planning Unit			
Change in Net Expenditure Head..... Kshs			(47,592)
1122000300 Financial Management and Procurement Services.			
1122000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	3,019,416	6,159,122	3,139,706
2110300 Personal Allowance - Paid as Part of Salary	2,394,032	3,734,000	1,339,968
Change in Net Expenditure Sub-head..... Kshs			4,479,674
1122000300 Financial Management and Procurement Services			
Change in Net Expenditure Head..... Kshs			4,479,674
1122000400 Directorate of ICT.			
1122000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	14,802,047	38,421,960	23,619,913
2110300 Personal Allowance - Paid as Part of Salary	10,552,144	22,490,362	11,938,218
2210200 Communication, Supplies and Services	2,753,178	1,653,178	(1,100,000)
Change in Net Expenditure Sub-head..... Kshs			34,458,131
1122000400 Directorate of ICT			

Vote R1122 State Department for Information Communications and Technology & Innovation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			34,458,131
1122000600 Business Process Outsourcing.			
1122000602 Ajira Digital Program			
2210500 Printing , Advertising and Information Supplies and Services	5,000,000	1,000,000	(4,000,000)
2210700 Training Expenses	15,000,000	74,000,000	59,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	17,500,000	12,500,000	(5,000,000)
Change in Net Expenditure Sub-head..... Kshs			50,000,000
1122000600 Business Process Outsourcing			
Change in Net Expenditure Head..... Kshs			50,000,000
1122000700 Konza Technopolis Development Authority (KOTDA).			
1122000701 Konza Technopolis Development Authority (KOTDA)			
2630100 Current Grants to Government Agencies and other Levels of Government	156,915,000	176,915,000	20,000,000
Change in Net Expenditure Sub-head..... Kshs			20,000,000
1122000700 Konza Technopolis Development Authority (KOTDA)			
Change in Net Expenditure Head..... Kshs			20,000,000

Vote R1122 State Department for Information Communications and Technology & Innovation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
CHANGE IN NET EXPENDITURE FOR VOTE 1122 State Department for Information Communications and Technology & Innovation KShs.			133,247,981

Kshs.

Total Approved Net Estimates.....	985,318,078
Add Sum now required	133,247,981
NET TOTAL.....	<u><u>1,118,566,059</u></u>

Vote R1123 State Department for Broadcasting & Telecommunications
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the State Department for Broadcasting & Telecommunication, including general administration and planning, information communication services and mass skills development.

KShs. 377,097,602

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0207000 General Administration Planning and Support Services	233,770,111	-	233,770,111	94,664,401	328,434,512	-	328,434,512
0208000 Information And Communication Services	1,515,953,124	168,000,000	1,347,953,124	282,433,201	2,827,506,325	1,197,120,000	1,630,386,325
0209000 Mass Media Skills Development	207,450,000	12,000,000	195,450,000	-	207,450,000	12,000,000	195,450,000
TOTAL FOR VOTE R1123 State Department for Broadcasting & Telecommunications	1,957,173,235	180,000,000	1,777,173,235	377,097,602	3,363,390,837	1,209,120,000	2,154,270,837

Vote R1123 State Department for Broadcasting & Telecommunications

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the State Department for Broadcasting & Telecommunication, including general administration and planning, information communication services and mass skills development.

KShs. 377,097,602

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1123000100 Headquarters Administrative Services	205,038,693	-	205,038,693	45,008,545	250,047,238	-	250,047,238
1123000200 Directorate of Communication	94,235,369	80,000,000	14,235,369	507,881	134,743,250	120,000,000	14,743,250
1123000300 Central Planning Unit	10,825,270	-	10,825,270	1,996,423	12,821,693	-	12,821,693
1123000400 Government Advertising Agency	526,061,114	80,000,000	446,061,114	2,853,726	1,448,914,840	1,000,000,000	448,914,840
1123000500 Financial Management and Procurement Services	17,906,148	-	17,906,148	47,659,433	65,565,581	-	65,565,581
1123000600 Directorate of Information	115,979,980	-	115,979,980	7,691,195	123,671,175	-	123,671,175
1123000700 News and Information Services	198,127,094	4,000,000	194,127,094	(216,644)	197,910,450	4,000,000	193,910,450

Vote R1123 State Department for Broadcasting & Telecommunications

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the State Department for Broadcasting & Telecommunication, including general administration and planning, information communication services and mass skills development.

KShs. 377,097,602

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1123000800 Photography and Kenya News Agency	14,487,988	-	14,487,988	(55,534)	14,432,454	-	14,432,454
1123000900 Mobile Cinema and Library Services	8,848,611	-	8,848,611	746,555	9,595,166	-	9,595,166
1123001000 Regional Publications	10,906,123	-	10,906,123	(1,557,238)	9,348,885	-	9,348,885
1123001100 Central Media Services	9,935,670	-	9,935,670	-	9,935,670	-	9,935,670
1123001200 Kenya Institute of Mass Communication	207,450,000	12,000,000	195,450,000	-	207,450,000	12,000,000	195,450,000
1123001300 Public Communications Office	33,046,175	-	33,046,175	2,163,260	35,209,435	-	35,209,435
1123001400 Kenya Year Book Board	59,325,000	-	59,325,000	-	128,445,000	69,120,000	59,325,000
1123001500 Media Council of Kenya	61,000,000	4,000,000	57,000,000	70,300,000	131,300,000	4,000,000	127,300,000

Vote R1123 State Department for Broadcasting & Telecommunications

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the State Department for Broadcasting & Telecommunication, including general administration and planning, information communication services and mass skills development.

KShs. 377,097,602

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1123001600 Kenya Broadcasting Corporation (KBC)	374,000,000	-	374,000,000	200,000,000	574,000,000	-	574,000,000
1123001700 Media Complaints Commission	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
TOTAL FOR VOTE R1123 State Department for Broadcasting & Telecommunications	1,957,173,235	180,000,000	1,777,173,235	377,097,602	3,363,390,837	1,209,120,000	2,154,270,837

Vote R1123 State Department for Broadcasting & Telecommunications

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2017/2018**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the State Department for Broadcasting & Telecommunication, including general administration and planning, information communication services and mass skills development.

KShs. 377,097,602

HEAD	ESTIMATES YEAR 2017/2018		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1123000100 Headquarters Administrative Services	45,008,545	-	45,008,545
1123000200 Directorate of Communication	40,507,881	40,000,000	507,881
1123000300 Central Planning Unit	1,996,423	-	1,996,423
1123000400 Government Advertising Agency	922,853,726	920,000,000	2,853,726
1123000500 Financial Management and Procurement Services	47,659,433	-	47,659,433
1123000600 Directorate of Information	7,691,195	-	7,691,195
1123000700 News and Information Services	(216,644)	-	(216,644)
1123000800 Photography and Kenya News Agency	(55,534)	-	(55,534)
1123000900 Mobile Cinema and Library Services	746,555	-	746,555
1123001000 Regional Publications	(1,557,238)	-	(1,557,238)
1123001300 Public Communications Office	2,163,260	-	2,163,260
1123001400 Kenya Year Book Board	69,120,000	69,120,000	-
1123001500 Media Council of Kenya	70,300,000	-	70,300,000
1123001600 Kenya Broadcasting Corporation (KBC)	200,000,000	-	200,000,000

Vote R1123 State Department for Broadcasting & Telecommunications

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2017/2018**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the State Department for Broadcasting & Telecommunication, including general administration and planning, information communication services and mass skills development.

KShs. 377,097,602

HEAD	ESTIMATES YEAR 2017/2018		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
Total for Vote R1123 State Department for Broadcasting & Telecommunications	1,406,217,602	1,029,120,000	377,097,602

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1123000100 Headquarters Administrative Services.			
1123000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	55,571,886	61,383,284	5,811,398
2110300 Personal Allowance - Paid as Part of Salary	41,999,202	48,435,823	6,436,621
2211300 Other Operating Expenses	6,346,575	39,107,101	32,760,526
Change in Net Expenditure Sub-head..... Kshs			45,008,545
1123000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			45,008,545
1123000200 Directorate of Communication.			
1123000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	1,670,142	2,780,040	1,109,898
2110300 Personal Allowance - Paid as Part of Salary	1,889,267	1,287,250	(602,017)
Change in Net Expenditure Sub-head..... Kshs			507,881
1123000202 National Communications Secretariat			
2630100 Current Grants to Government Agencies and other Levels of Government	80,000,000	120,000,000	40,000,000
Change in Gross Expenditure..... Kshs.			40,000,000

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Appropriations in Aid			40,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	80,000,000	120,000,000	40,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1123000200 Directorate of Communication			
Change in Net Expenditure Head..... Kshs			507,881
1123000300 Central Planning Unit.			
1123000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	2,550,538	3,797,040	1,246,502
2110300 Personal Allowance - Paid as Part of Salary	1,332,163	2,082,084	749,921
Change in Net Expenditure Sub-head..... Kshs			1,996,423
1123000300 Central Planning Unit			
Change in Net Expenditure Head..... Kshs			1,996,423
1123000400 Government Advertising Agency.			
1123000401 Government Advertising Agency			
2110100 Basic Salaries - Permanent Employees	3,917,646	5,557,800	1,640,154
2110300 Personal Allowance - Paid as Part of Salary	1,980,468	3,194,040	1,213,572

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	3,450,000	13,450,000	10,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,200,000	14,200,000	10,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,250,000	11,250,000	10,000,000
2210500 Printing , Advertising and Information Supplies and Services	485,050,000	1,343,050,000	858,000,000
2210800 Hospitality Supplies and Services	5,782,000	25,782,000	20,000,000
2211100 Office and General Supplies and Services	10,675,000	12,675,000	2,000,000
2211200 Fuel Oil and Lubricants	2,975,000	7,975,000	5,000,000
3111000 Purchase of Office Furniture and General Equipment	3,331,000	8,331,000	5,000,000
Change in Gross Expenditure..... Kshs.			922,853,726
Appropriations in Aid			920,000,000
3540400 Receipts from the Sale of Non-Produced Assets	80,000,000	1,000,000,000	920,000,000
Change in Net Expenditure Sub-head..... Kshs			2,853,726
1123000400 Government Advertising Agency			
Change in Net Expenditure Head..... Kshs			2,853,726
1123000500 Financial Management and Procurement Services.			
1123000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	2,840,303	2,854,723	14,420

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	1,449,327	2,144,340	695,013
2211300 Other Operating Expenses	2,450,000	49,400,000	46,950,000
Change in Net Expenditure Sub-head..... Kshs			47,659,433
1123000500 Financial Management and Procurement Services			
Change in Net Expenditure Head..... Kshs			47,659,433
1123000600 Directorate of Information.			
1123000601 Headquarters			
2110100 Basic Salaries - Permanent Employees	42,101,371	46,280,040	4,178,669
2110300 Personal Allowance - Paid as Part of Salary	29,513,016	33,025,542	3,512,526
Change in Net Expenditure Sub-head..... Kshs			7,691,195
1123000600 Directorate of Information			
Change in Net Expenditure Head..... Kshs			7,691,195
1123000700 News and Information Services.			
1123000701 Headquarters			
2110100 Basic Salaries - Permanent Employees	89,598,518	85,364,460	(4,234,058)
2110300 Personal Allowance - Paid as Part of Salary	40,987,169	45,004,583	4,017,414

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(216,644)
1123000700 News and Information Services			
Change in Net Expenditure Head..... Kshs			(216,644)
1123000800 Photography and Kenya News Agency.			
1123000801 Headquarters			
2110100 Basic Salaries - Permanent Employees	3,071,609	2,925,000	(146,609)
2110300 Personal Allowance - Paid as Part of Salary	1,450,784	1,541,859	91,075
Change in Net Expenditure Sub-head..... Kshs			(55,534)
1123000800 Photography and Kenya News Agency			
Change in Net Expenditure Head..... Kshs			(55,534)
1123000900 Mobile Cinema and Library Services.			
1123000901 Headquarters			
2110100 Basic Salaries - Permanent Employees	1,285,573	1,920,360	634,787
2110300 Personal Allowance - Paid as Part of Salary	704,932	816,700	111,768
Change in Net Expenditure Sub-head..... Kshs			746,555
1123000900 Mobile Cinema and Library Services			

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			746,555
1123001000 Regional Publications.			
1123001001 Headquarters			
2110100 Basic Salaries - Permanent Employees	3,568,306	2,286,840	(1,281,466)
2110300 Personal Allowance - Paid as Part of Salary	1,891,772	1,616,000	(275,772)
Change in Net Expenditure Sub-head..... Kshs			(1,557,238)
1123001000 Regional Publications			
Change in Net Expenditure Head..... Kshs			(1,557,238)
1123001300 Public Communications Office.			
1123001301 Headquarters			
2110100 Basic Salaries - Permanent Employees	10,514,026	11,676,480	1,162,454
2110300 Personal Allowance - Paid as Part of Salary	6,516,894	7,517,700	1,000,806
Change in Net Expenditure Sub-head..... Kshs			2,163,260
1123001300 Public Communications Office			
Change in Net Expenditure Head..... Kshs			2,163,260
1123001400 Kenya Year Book Board.			

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1123001401 Kenya Year Book Board			
2630100 Current Grants to Government Agencies and other Levels of Government	59,325,000	128,445,000	69,120,000
Change in Gross Expenditure..... Kshs.			69,120,000
Appropriations in Aid			69,120,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	69,120,000	69,120,000
Change in Net Expenditure Sub-head..... Kshs			-
1123001400 Kenya Year Book Board			
Change in Net Expenditure Head..... Kshs			-
1123001500 Media Council of Kenya.			
1123001501 Media Council of Kenya			
2630100 Current Grants to Government Agencies and other Levels of Government	61,000,000	131,300,000	70,300,000
Change in Net Expenditure Sub-head..... Kshs			70,300,000
1123001500 Media Council of Kenya			
Change in Net Expenditure Head..... Kshs			70,300,000
1123001600 Kenya Broadcasting Corporation (KBC).			

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1123001601 Kenya Broadcasting Corporation (KBC)			
2630100 Current Grants to Government Agencies and other Levels of Government	374,000,000	574,000,000	200,000,000
Change in Net Expenditure Sub-head..... Kshs			200,000,000
1123001600 Kenya Broadcasting Corporation (KBC)			
Change in Net Expenditure Head..... Kshs			200,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1123 State Department for Broadcasting & Telecommunications KShs.			377,097,602

Kshs.

Total Approved Net Estimates.....	1,777,173,235
Add Sum now required	377,097,602
NET TOTAL.....	<u><u>2,154,270,837</u></u>

Vote R1132 State Department for Sports Development
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for the State Department for Sports Development including general administration and planning, sports policy, coordination and development of sports, Kenya Academy of Sports, National Sports Fund, Sports Kenya and Anti-Doping Agency of Kenya.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0901000 Sports	3,748,333,817	400,000	3,747,933,817	(1,203,700,000)	2,584,769,171	40,535,354	2,544,233,817
TOTAL FOR VOTE R1132 State Department for Sports Development	3,748,333,817	400,000	3,747,933,817	(1,203,700,000)	2,584,769,171	40,535,354	2,544,233,817

Vote R1132 State Department for Sports Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for the State Department for Sports Development including general administration and planning, sports policy, coordination and development of sports, Kenya Academy of Sports, National Sports Fund, Sports Kenya and Anti-Doping Agency of Kenya.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1132000100 General Administration and Planning Services	247,845,387	400,000	247,445,387	(18,782,071)	229,063,316	400,000	228,663,316
1132000200 Kenya Academy of Sports	29,500,000	-	29,500,000	-	29,500,000	-	29,500,000
1132000300 Department of Sports	93,780,382	-	93,780,382	904,786	94,685,168	-	94,685,168
1132000400 National Sports Fund	9,500,000	-	9,500,000	-	9,500,000	-	9,500,000
1132000500 Sports Kenya	3,059,500,318	-	3,059,500,318	(1,188,200,405)	1,911,435,267	40,135,354	1,871,299,913
1132000600 Finance Unit	8,207,730	-	8,207,730	2,377,690	10,585,420	-	10,585,420
1132000700 Anti-Doping Agency of Kenya	300,000,000	-	300,000,000	-	300,000,000	-	300,000,000

Vote R1132 State Department for Sports Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for the State Department for Sports Development including general administration and planning, sports policy, coordination and development of sports, Kenya Academy of Sports, National Sports Fund, Sports Kenya and Anti-Doping Agency of Kenya.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1132 State Department for Sports Development	3,748,333,817	400,000	3,747,933,817	(1,203,700,000)	2,584,769,171	40,535,354	2,544,233,817

Vote R1132 State Department for Sports Development

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2017/2018**

I. SUPPLEMENTARY ESTIMATE of of the amount required in the year ending 30th June, 2018 for the State Department for Sports Development including general administration and planning, sports policy, coordination and development of sports, Kenya Academy of Sports, National Sports Fund, Sports Kenya and Anti-Doping Agency of Kenya.

HEAD	ESTIMATES YEAR 2017/2018		
	Change in Gross Expenditure KShs.	Change in Appropriations in Aid KShs.	Change in Net Expenditure KShs.
1132000100 General Administration and Planning Services	(18,782,071)	-	(18,782,071)
1132000300 Department of Sports	904,786	-	904,786
1132000500 Sports Kenya	(1,148,065,051)	40,135,354	(1,188,200,405)
1132000600 Finance Unit	2,377,690	-	2,377,690
Total for Vote R1132 State Department for Sports Development	(1,163,564,646)	40,135,354	(1,203,700,000)

Vote R1132 State Department for Sports Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1132000100 General Administration and Planning Services.			
1132000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	72,563,956	76,563,956	4,000,000
2110300 Personal Allowance - Paid as Part of Salary	51,298,657	52,298,657	1,000,000
2210200 Communication, Supplies and Services	1,722,710	3,436,310	1,713,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,698,612	3,098,612	400,000
2210500 Printing , Advertising and Information Supplies and Services	102,868	442,448	339,580
2210600 Rentals of Produced Assets	72,558,802	30,693,802	(41,865,000)
2210700 Training Expenses	1,885,062	4,391,512	2,506,450
2210800 Hospitality Supplies and Services	1,571,088	2,969,003	1,397,915
2211100 Office and General Supplies and Services	1,175,347	2,253,831	1,078,484
2211300 Other Operating Expenses	3,114,998	7,114,998	4,000,000
2220200 Routine Maintenance - Other Assets	177,320	270,320	93,000
2710100 Government Pension and Retirement Benefits	16,217,138	21,517,138	5,300,000
Change in Net Expenditure Sub-head..... Kshs			(20,035,971)
1132000107 Development Planning Services			
2210700 Training Expenses	568,938	1,517,838	948,900

Vote R1132 State Department for Sports Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	322,459	627,459	305,000
Change in Net Expenditure Sub-head..... Kshs			1,253,900
1132000100 General Administration and Planning Services			
Change in Net Expenditure Head..... Kshs			(18,782,071)
1132000300 Department of Sports.			
1132000301 Headquarters			
2210200 Communication, Supplies and Services	1,099,629	1,218,216	118,587
2210500 Printing , Advertising and Information Supplies and Services	8,942	12,942	4,000
2210700 Training Expenses	389,717	670,217	280,500
2210800 Hospitality Supplies and Services	82,314	111,313	28,999
2211100 Office and General Supplies and Services	122,262	212,262	90,000
Change in Net Expenditure Sub-head..... Kshs			522,086
1132000304 Sports Registrar			
2210700 Training Expenses	166,342	294,342	128,000
2210800 Hospitality Supplies and Services	562,320	787,020	224,700
2211100 Office and General Supplies and Services	487,196	517,196	30,000
Change in Net Expenditure Sub-head..... Kshs			382,700

Vote R1132 State Department for Sports Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1132000300 Department of Sports			
Change in Net Expenditure Head..... Kshs			904,786
1132000500 Sports Kenya.			
1132000503 International Competitions			
2210400 Foreign Travel and Subsistence, and other transportation costs	357,441,199	419,441,199	62,000,000
2210800 Hospitality Supplies and Services	50,000,000	99,999,595	49,999,595
2211300 Other Operating Expenses	-	47,000,000	47,000,000
Change in Net Expenditure Sub-head..... Kshs			158,999,595
1132000504 World Youth Championship			
2630100 Current Grants to Government Agencies and other Levels of Government	240,000,000	280,135,354	40,135,354
Change in Gross Expenditure..... Kshs.			40,135,354
Appropriations in Aid			40,135,354
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	40,135,354	40,135,354
Change in Net Expenditure Sub-head..... Kshs			-
1132000505 Kenya Safari Rally			
2630100 Current Grants to Government Agencies and other Levels of Government	250,000,000	225,800,000	(24,200,000)
Change in Net Expenditure Sub-head..... Kshs			(24,200,000)

Vote R1132 State Department for Sports Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1132000505 African Nations Football Championship - 2018			
2211300 Other Operating Expenses	1,912,000,000	173,000,000	(1,739,000,000)
Change in Net Expenditure Sub-head..... Kshs			(1,739,000,000)
1132000507 Commonwealth Games			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	86,947,000	86,947,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	292,142,550	292,142,550
2210800 Hospitality Supplies and Services	-	10,341,250	10,341,250
2211000 Specialised Materials and Supplies	-	25,769,200	25,769,200
2620100 Membership Fees and Dues and Subscriptions to International Organization	-	800,000	800,000
Change in Net Expenditure Sub-head..... Kshs			416,000,000
1132000500 Sports Kenya			
Change in Net Expenditure Head..... Kshs			(1,188,200,405)
1132000600 Finance Unit.			
1132000601 Headquarters			
2210700 Training Expenses	964,998	2,418,288	1,453,290
2210800 Hospitality Supplies and Services	354,468	908,868	554,400
2211100 Office and General Supplies and Services	959,131	1,329,131	370,000

Vote R1132 State Department for Sports Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			2,377,690
1132000600 Finance Unit			
Change in Net Expenditure Head..... Kshs			2,377,690
CHANGE IN NET EXPENDITURE FOR VOTE 1132 State Department for Sports Development KShs.			(1,203,700,000)

Kshs.

Total Approved Net Estimates.....	3,747,933,817
Less Amount As Above	1,203,700,000
NET TOTAL.....	<u><u>2,544,233,817</u></u>

Vote R1133 State Department for Arts and Culture

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for the State Department for Arts and Culture including general administration and planning, national culture, promotion and policy, national archives and documentation service, national museums of Kenya and library services.

KShs. 164,900,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0902000 Culture	1,336,613,161	2,000,000	1,334,613,161	134,783,164	1,471,396,325	2,000,000	1,469,396,325
0903000 The Arts	692,010,890	8,600,000	683,410,890	8,500,000	700,510,890	8,600,000	691,910,890
0904000 Library Services	698,764,569	-	698,764,569	-	698,764,569	-	698,764,569
0905000 General Administration, Planning and Support Services	138,386,676	-	138,386,676	21,616,836	160,003,512	-	160,003,512
TOTAL FOR VOTE R1133 State Department for Arts and Culture	2,865,775,296	10,600,000	2,855,175,296	164,900,000	3,030,675,296	10,600,000	3,020,075,296

Vote R1133 State Department for Arts and Culture

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for the State Department for Arts and Culture including general administration and planning, national culture, promotion and policy, national archives and documentation service, national museums of Kenya and library services.

KShs. 164,900,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1133000100 Film Production Department - Headquarters	150,366,757	-	150,366,757	8,500,000	158,866,757	-	158,866,757
1133000200 Film Production Department - Field	37,967,533	-	37,967,533	-	37,967,533	-	37,967,533
1133000300 Film Censorship Services	463,676,600	8,600,000	455,076,600	-	463,676,600	8,600,000	455,076,600
1133000400 National Archives	69,969,402	2,000,000	67,969,402	7,153,164	77,122,566	2,000,000	75,122,566
1133000500 National Archives Field	41,428,265	-	41,428,265	4,700,000	46,128,265	-	46,128,265
1133000600 Museums Headquarters and Regional Museums	909,545,000	-	909,545,000	95,900,000	1,005,445,000	-	1,005,445,000
1133000700 Permanent Presidential Commission On Music	75,200,202	-	75,200,202	20,630,000	95,830,202	-	95,830,202

Vote R1133 State Department for Arts and Culture

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for the State Department for Arts and Culture including general administration and planning, national culture, promotion and policy, national archives and documentation service, national museums of Kenya and library services.

KShs. 164,900,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1133000800 Headquarters Cultural Services	62,355,292	-	62,355,292	4,800,000	67,155,292	-	67,155,292
1133000900 Kenya Cultural Centre	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1133001000 Kenya National Library Service	671,778,400	-	671,778,400	-	671,778,400	-	671,778,400
1133001100 Library Services	26,986,169	-	26,986,169	-	26,986,169	-	26,986,169
1133001200 Department of Arts	129,175,000	-	129,175,000	1,600,000	130,775,000	-	130,775,000
1133001300 Department of Records	8,940,000	-	8,940,000	-	8,940,000	-	8,940,000
1133001400 Headquarters Administrative Services (Arts & Culture)	129,901,676	-	129,901,676	17,616,836	147,518,512	-	147,518,512
1133001500 Financial Management Services	4,687,500	-	4,687,500	3,000,000	7,687,500	-	7,687,500

Vote R1133 State Department for Arts and Culture

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for the State Department for Arts and Culture including general administration and planning, national culture, promotion and policy, national archives and documentation service, national museums of Kenya and library services.

KShs. 164,900,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1133001600 Central Planning & Project Management Unit	3,797,500	-	3,797,500	1,000,000	4,797,500	-	4,797,500
1133001700 Kenya Film School	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
TOTAL FOR VOTE R1133 State Department for Arts and Culture	2,865,775,296	10,600,000	2,855,175,296	164,900,000	3,030,675,296	10,600,000	3,020,075,296

Vote R1133 State Department for Arts and Culture

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2017/2018**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for the State Department for Arts and Culture including general administration and planning, national culture, promotion and policy, national archives and documentation service, national museums of Kenya and library services.

KShs. 164,900,000

HEAD	ESTIMATES YEAR 2017/2018		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1133000100 Film Production Department - Headquarters	8,500,000	-	8,500,000
1133000400 National Archives	7,153,164	-	7,153,164
1133000500 National Archives Field	4,700,000	-	4,700,000
1133000600 Museums Headquarters and Regional Museums	95,900,000	-	95,900,000
1133000700 Permanent Presidential Commission On Music	20,630,000	-	20,630,000
1133000800 Headquarters Cultural Services	4,800,000	-	4,800,000
1133001200 Department of Arts	1,600,000	-	1,600,000
1133001400 Headquarters Administrative Services (Arts & Culture)	17,616,836	-	17,616,836
1133001500 Financial Management Services	3,000,000	-	3,000,000
1133001600 Central Planning & Project Management Unit	1,000,000	-	1,000,000
Total for Vote R1133 State Department for Arts and Culture	164,900,000	-	164,900,000

Vote R1133 State Department for Arts and Culture

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1133 State Department
for Arts and Culture

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1133000100 Film Production Department - Headquarters.			
1133000101 Film Production Department - Headquarters			
2110100 Basic Salaries - Permanent Employees	25,531,552	28,531,552	3,000,000
2110300 Personal Allowance - Paid as Part of Salary	15,663,794	18,163,794	2,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,920,000	2,420,000	500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,158,500	4,658,500	2,500,000
Change in Net Expenditure Sub-head..... Kshs			8,500,000
1133000100 Film Production Department - Headquarters			
Change in Net Expenditure Head..... Kshs			8,500,000
1133000400 National Archives.			
1133000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	22,771,524	24,071,524	1,300,000
2110300 Personal Allowance - Paid as Part of Salary	14,927,219	16,180,383	1,253,164
2211000 Specialised Materials and Supplies	9,225,475	10,225,475	1,000,000
2211100 Office and General Supplies and Services	487,500	1,087,500	600,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,450,000	4,450,000	3,000,000

Vote R1133 State Department for Arts and Culture

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1133 State Department
for Arts and Culture

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			7,153,164
1133000400 National Archives			
Change in Net Expenditure Head..... Kshs			7,153,164
1133000500 National Archives Field.			
1133000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	12,996,708	13,996,708	1,000,000
2110300 Personal Allowance - Paid as Part of Salary	6,801,331	7,201,331	400,000
2210600 Rentals of Produced Assets	9,000,000	12,300,000	3,300,000
Change in Net Expenditure Sub-head..... Kshs			4,700,000
1133000500 National Archives Field			
Change in Net Expenditure Head..... Kshs			4,700,000
1133000600 Museums Headquarters and Regional Museums.			
1133000601 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	870,000,000	965,900,000	95,900,000
Change in Net Expenditure Sub-head..... Kshs			95,900,000
1133000600 Museums Headquarters and Regional Museums			

Vote R1133 State Department for Arts and Culture

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1133 State Department
for Arts and Culture

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			95,900,000
1133000700 Permanent Presidential Commission On Music.			
1133000701 Headquarters			
2110100 Basic Salaries - Permanent Employees	9,678,408	10,478,408	800,000
2110300 Personal Allowance - Paid as Part of Salary	6,580,491	6,910,491	330,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,978,803	28,978,803	15,000,000
2210500 Printing , Advertising and Information Supplies and Services	1,125,000	2,125,000	1,000,000
2210800 Hospitality Supplies and Services	4,250,000	6,250,000	2,000,000
2211000 Specialised Materials and Supplies	26,050,000	27,050,000	1,000,000
2211200 Fuel Oil and Lubricants	2,500,000	3,000,000	500,000
Change in Net Expenditure Sub-head..... Kshs			20,630,000
1133000700 Permanent Presidential Commission On Music			
Change in Net Expenditure Head..... Kshs			20,630,000
1133000800 Headquarters Cultural Services.			
1133000801 Headquarters			
2110100 Basic Salaries - Permanent Employees	14,162,952	15,562,952	1,400,000

Vote R1133 State Department for Arts and Culture

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1133 State Department
for Arts and Culture

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	8,926,579	9,626,579	700,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,589,166	4,189,166	1,600,000
2210800 Hospitality Supplies and Services	3,935,500	5,035,500	1,100,000
Change in Net Expenditure Sub-head..... Kshs			4,800,000
1133000800 Headquarters Cultural Services			
Change in Net Expenditure Head..... Kshs			4,800,000
1133001200 Department of Arts.			
1133001201 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	5,000,000	1,000,000
2210800 Hospitality Supplies and Services	2,250,000	2,850,000	600,000
Change in Net Expenditure Sub-head..... Kshs			1,600,000
1133001200 Department of Arts			
Change in Net Expenditure Head..... Kshs			1,600,000
1133001400 Headquarters Administrative Services (Arts & Culture).			
1133001401 Headquarters Administrative Services (Arts & Culture)			
2110100 Basic Salaries - Permanent Employees	62,484,144	65,520,730	3,036,586

Vote R1133 State Department for Arts and Culture

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1133 State Department
for Arts and Culture

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	19,494,336	21,274,586	1,780,250
2210200 Communication, Supplies and Services	375,000	1,375,000	1,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,600,000	10,600,000	3,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	3,500,000	5,500,000	2,000,000
2211300 Other Operating Expenses	1,921,194	2,221,194	300,000
2710100 Government Pension and Retirement Benefits	5,107,080	11,607,080	6,500,000
Change in Net Expenditure Sub-head..... Kshs			17,616,836
1133001400 Headquarters Administrative Services (Arts & Culture)			
Change in Net Expenditure Head..... Kshs			17,616,836
1133001500 Financial Management Services.			
1133001501 Headquarters			
2210200 Communication, Supplies and Services	187,500	687,500	500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	3,000,000	1,000,000
2210800 Hospitality Supplies and Services	750,000	1,250,000	500,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,000,000	1,000,000
Change in Net Expenditure Sub-head..... Kshs			3,000,000
1133001500 Financial Management Services			

Vote R1133 State Department for Arts and Culture

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1133 State Department
for Arts and Culture

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			3,000,000
1133001600 Central Planning & Project Management Unit.			
1133001601 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,160,000	3,160,000	1,000,000
Change in Net Expenditure Sub-head..... Kshs			1,000,000
1133001600 Central Planning & Project Management Unit			
Change in Net Expenditure Head..... Kshs			1,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1133 State Department for Arts and Culture KShs.			164,900,000

	Kshs.
Total Approved Net Estimates.....	2,855,175,296
Add Sum now required	164,900,000
NET TOTAL.....	<u><u>3,020,075,296</u></u>

Vote R1152 State Department for Energy

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the State Department for Energy, including general administration and planning, energy policy and development, renewable energy development and electric power development

KShs. 79,700,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0211000 General Administration Planning and Support Services	354,889,337	143,689,229	211,200,108	47,500,000	424,189,337	165,489,229	258,700,108
0212000 Power Generation	786,987,274	10,367,418	776,619,856	23,500,000	810,487,274	10,367,418	800,119,856
0213000 Power Transmission and Distribution	790,303,296	5,163,560	785,139,736	2,400,000	792,703,296	5,163,560	787,539,736
0214000 Alternative Energy Technologies	120,320,093	47,879,793	72,440,300	6,300,000	126,620,093	47,879,793	78,740,300
TOTAL FOR VOTE R1152 State Department for Energy	2,052,500,000	207,100,000	1,845,400,000	79,700,000	2,154,000,000	228,900,000	1,925,100,000

Vote R1152 State Department for Energy

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the State Department for Energy, including general administration and planning, energy policy and development, renewable energy development and electric power development

KShs. 79,700,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152000100 Headquarters Administrative Services	260,748,515	97,204,535	163,543,980	34,100,000	316,648,515	119,004,535	197,643,980
1152000200 Headquarters Administration and Planning Services	21,219,080	11,600,000	9,619,080	600,000	21,819,080	11,600,000	10,219,080
1152000300 Woodfuel Resources Development	104,196,693	39,017,797	65,178,896	5,200,000	109,396,693	39,017,797	70,378,896
1152000400 Alternative Energy Technologies	16,123,400	8,861,996	7,261,404	1,100,000	17,223,400	8,861,996	8,361,404
1152000500 National Grid System	411,573,296	5,163,560	406,409,736	147,700,000	559,273,296	5,163,560	554,109,736
1152000600 Geothermal and Coal Resource Exploration and Development	695,717,274	10,367,418	685,349,856	(121,800,000)	573,917,274	10,367,418	563,549,856
1152000700 Rural Electrification Programme	470,000,000	-	470,000,000	-	470,000,000	-	470,000,000

Vote R1152 State Department for Energy

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the State Department for Energy, including general administration and planning, energy policy and development, renewable energy development and electric power development

KShs. 79,700,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152000800 Financial Management and Procurement Services	72,921,742	34,884,694	38,037,048	12,800,000	85,721,742	34,884,694	50,837,048
TOTAL FOR VOTE R1152 State Department for Energy	2,052,500,000	207,100,000	1,845,400,000	79,700,000	2,154,000,000	228,900,000	1,925,100,000

Vote R1152 State Department for Energy

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2017/2018**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the State Department for Energy, including general administration and planning, energy policy and development, renewable energy development and electric power development

KShs. 79,700,000

HEAD	ESTIMATES YEAR 2017/2018		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1152000100 Headquarters Administrative Services	55,900,000	21,800,000	34,100,000
1152000200 Headquarters Administration and Planning Services	600,000	-	600,000
1152000300 Woodfuel Resources Development	5,200,000	-	5,200,000
1152000400 Alternative Energy Technologies	1,100,000	-	1,100,000
1152000500 National Grid System	147,700,000	-	147,700,000
1152000600 Geothermal and Coal Resource Exploration and Development	(121,800,000)	-	(121,800,000)
1152000800 Financial Management and Procurement Services	12,800,000	-	12,800,000
Total for Vote R1152 State Department for Energy	101,500,000	21,800,000	79,700,000

Vote R1152 State Department for Energy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1152000100 Headquarters Administrative Services.			
1152000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	74,776,748	96,276,748	21,500,000
2110300 Personal Allowance - Paid as Part of Salary	84,867,232	80,467,232	(4,400,000)
2211300 Other Operating Expenses	5,531,990	11,531,990	6,000,000
2710100 Government Pension and Retirement Benefits	5,200,000	21,000,000	15,800,000
3110300 Refurbishment of Buildings	-	1,000,000	1,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	16,000,000	16,000,000
Change in Gross Expenditure..... Kshs.			55,900,000
Appropriations in Aid			21,800,000
1420500 Receipts from Sales by Non-Market Establishments	82,085,544	103,885,544	21,800,000
Change in Net Expenditure Sub-head..... Kshs			34,100,000
1152000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			34,100,000
1152000200 Headquarters Administration and Planning Services.			
1152000201 Headquarters			

Vote R1152 State Department for Energy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	2,840,064	3,440,064	600,000
Change in Net Expenditure Sub-head..... Kshs			600,000
1152000200 Headquarters Administration and Planning Services			
Change in Net Expenditure Head..... Kshs			600,000
1152000300 Woodfuel Resources Development.			
1152000301 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	18,999,804	24,199,804	5,200,000
Change in Net Expenditure Sub-head..... Kshs			5,200,000
1152000300 Woodfuel Resources Development			
Change in Net Expenditure Head..... Kshs			5,200,000
1152000400 Alternative Energy Technologies.			
1152000401 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	2,416,056	3,516,056	1,100,000
Change in Net Expenditure Sub-head..... Kshs			1,100,000
1152000400 Alternative Energy Technologies			
Change in Net Expenditure Head..... Kshs			1,100,000

Vote R1152 State Department for Energy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1152000500 National Grid System.			
1152000501 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	4,680,168	7,080,168	2,400,000
Change in Net Expenditure Sub-head..... Kshs			2,400,000
1152000508 Kenya Nuclear Electricity Board			
2630100 Current Grants to Government Agencies and other Levels of Government	91,270,000	236,570,000	145,300,000
Change in Net Expenditure Sub-head..... Kshs			145,300,000
1152000500 National Grid System			
Change in Net Expenditure Head..... Kshs			147,700,000
1152000600 Geothermal and Coal Resource Exploration and Development.			
1152000601 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	5,976,160	7,176,160	1,200,000
Change in Net Expenditure Sub-head..... Kshs			1,200,000
1152000603 Geothermal Development Company			
2630100 Current Grants to Government Agencies and other Levels of Government	666,730,000	543,730,000	(123,000,000)
Change in Net Expenditure Sub-head..... Kshs			(123,000,000)

Vote R1152 State Department for Energy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1152000600 Geothermal and Coal Resource Exploration and Development			
Change in Net Expenditure Head..... Kshs			(121,800,000)
1152000800 Financial Management and Procurement Services.			
1152000801 Headquarters			
2110100 Basic Salaries - Permanent Employees	27,808,428	36,858,428	9,050,000
2110300 Personal Allowance - Paid as Part of Salary	10,228,620	13,978,620	3,750,000
Change in Net Expenditure Sub-head..... Kshs			12,800,000
1152000800 Financial Management and Procurement Services			
Change in Net Expenditure Head..... Kshs			12,800,000
CHANGE IN NET EXPENDITURE FOR VOTE 1152 State Department for Energy KShs.			79,700,000

Kshs.

Total Approved Net Estimates.....	1,845,400,000
Add Sum now required	79,700,000
NET TOTAL.....	<u><u>1,925,100,000</u></u>

Vote R1153 State Department for Petroleum

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the State Department for Petroleum, including general administration and planning, exploration and distribution of oil and gas.

KShs. 14,077,333

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0215000 Exploration and Distribution of Oil and Gas	195,232,407	47,364,694	147,867,713	14,077,333	209,309,740	47,364,694	161,945,046
TOTAL FOR VOTE R1153 State Department for Petroleum	195,232,407	47,364,694	147,867,713	14,077,333	209,309,740	47,364,694	161,945,046

Vote R1153 State Department for Petroleum

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the State Department for Petroleum, including general administration and planning, exploration and distribution of oil and gas.

KShs. 14,077,333

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1153000100 Petroleum Exploration and Distribution	123,287,736	47,364,694	75,923,042	3,662,240	126,949,976	47,364,694	79,585,282
1153000200 Headquarters Administration Services	42,695,960	-	42,695,960	6,500,000	49,195,960	-	49,195,960
1153000300 Headquarters Management and Planning Services	8,198,019	-	8,198,019	600,000	8,798,019	-	8,798,019
1153000400 Financial Management and Procurement Services	21,050,692	-	21,050,692	3,315,093	24,365,785	-	24,365,785
TOTAL FOR VOTE R1153 State Department for Petroleum	195,232,407	47,364,694	147,867,713	14,077,333	209,309,740	47,364,694	161,945,046

Vote R1153 State Department for Petroleum

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2017/2018**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the State Department for Petroleum, including general administration and planning, exploration and distribution of oil and gas.

KShs. 14,077,333

HEAD	ESTIMATES YEAR 2017/2018		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1153000100 Petroleum Exploration and Distribution	3,662,240	-	3,662,240
1153000200 Headquarters Administration Services	6,500,000	-	6,500,000
1153000300 Headquarters Management and Planning Services	600,000	-	600,000
1153000400 Financial Management and Procurement Services	3,315,093	-	3,315,093
Total for Vote R1153 State Department for Petroleum	14,077,333	-	14,077,333

Vote R1153 State Department for Petroleum

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1153 State Department
for Petroleum

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1153000100 Petroleum Exploration and Distribution.			
1153000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	29,018,488	33,918,488	4,900,000
2110300 Personal Allowance - Paid as Part of Salary	13,981,512	14,743,752	762,240
2210200 Communication, Supplies and Services	3,461,260	6,461,260	3,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,812,346	15,812,346	1,000,000
2211200 Fuel Oil and Lubricants	8,297,760	6,297,760	(2,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,693,000	5,693,000	(4,000,000)
Change in Net Expenditure Sub-head..... Kshs			3,662,240
1153000100 Petroleum Exploration and Distribution			
Change in Net Expenditure Head..... Kshs			3,662,240
1153000200 Headquarters Administration Services.			
1153000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	17,124,660	21,624,660	4,500,000
2210600 Rentals of Produced Assets	-	1,000,000	1,000,000
2210800 Hospitality Supplies and Services	725,000	1,725,000	1,000,000

Vote R1153 State Department for Petroleum

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1153 State Department
for Petroleum

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			6,500,000
1153000200 Headquarters Administration Services			
Change in Net Expenditure Head..... Kshs			6,500,000
1153000300 Headquarters Management and Planning Services.			
1153000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	3,173,148	3,773,148	600,000
Change in Net Expenditure Sub-head..... Kshs			600,000
1153000300 Headquarters Management and Planning Services			
Change in Net Expenditure Head..... Kshs			600,000
1153000400 Financial Management and Procurement Services.			
1153000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	11,466,192	14,781,285	3,315,093
Change in Net Expenditure Sub-head..... Kshs			3,315,093
1153000400 Financial Management and Procurement Services			
Change in Net Expenditure Head..... Kshs			3,315,093

Vote R1153 State Department for Petroleum

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1153 State Department for Petroleum

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
CHANGE IN NET EXPENDITURE FOR VOTE 1153 State Department for Petroleum KShs.			14,077,333

	Kshs.
Total Approved Net Estimates.....	147,867,713
Add Sum now required	14,077,333
NET TOTAL.....	<u><u>161,945,046</u></u>

Vote R1161 State Department for Agriculture.

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the State Department for Agriculture including general administration and planning, policy development and management, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development, and information management for agriculture

KShs. 1,928,100,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0107000 General Administration Planning and Support Services	4,462,885,676	4,000,000	4,458,885,676	4,925,000	4,467,810,676	4,000,000	4,463,810,676
0108000 Crop Development and Management	9,489,665,191	2,500,000	9,487,165,191	1,933,500,000	11,423,165,191	2,500,000	11,420,665,191
0109000 Agribusiness and Information Management	163,747,473	-	163,747,473	(10,325,000)	153,422,473	-	153,422,473
TOTAL FOR VOTE R1161 State Department for Agriculture.	14,116,298,340	6,500,000	14,109,798,340	1,928,100,000	16,044,398,340	6,500,000	16,037,898,340

Vote R1161 State Department for Agriculture.

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the State Department for Agriculture including general administration and planning, policy development and management, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development, and information management for agriculture

KShs. 1,928,100,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1161000100 Headquarters Administrative Services	1,552,916,352	4,000,000	1,548,916,352	10,925,000	1,563,841,352	4,000,000	1,559,841,352
1161000200 Agriculture Attachees Offices	68,317,447	-	68,317,447	-	68,317,447	-	68,317,447
1161000300 Development Planning Services	21,100,029	-	21,100,029	-	21,100,029	-	21,100,029
1161000400 Agricultural Boards and Committees Services	9,846,191	-	9,846,191	-	9,846,191	-	9,846,191
1161000500 Finance and Accounts Department	37,549,471	-	37,549,471	-	37,549,471	-	37,549,471
1161000600 Policy and Agricultural Development Coordination Services	59,815,536	-	59,815,536	(6,000,000)	53,815,536	-	53,815,536
1161000700 Pesticide Control Products Board (PCPB)	90,000,000	-	90,000,000	45,300,000	135,300,000	-	135,300,000

Vote R1161 State Department for Agriculture.

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the State Department for Agriculture including general administration and planning, policy development and management, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development, and information management for agriculture

KShs. 1,928,100,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1161000900 Kenya Plant Health Inspectorate Services (KEPHIS)	271,632,824	-	271,632,824	-	271,632,824	-	271,632,824
1161001000 Headquarters Land and Crop Development Services	203,417,492	-	203,417,492	(47,000,000)	156,417,492	-	156,417,492
1161001300 Agriculture Engineering Services	74,801,097	-	74,801,097	(13,000,000)	61,801,097	-	61,801,097
1161001400 State Corporations Unit	12,524,318	-	12,524,318	-	12,524,318	-	12,524,318
1161001500 Agriculture Development Headquarters Technical Services	13,611,676	-	13,611,676	-	13,611,676	-	13,611,676
1161001600 Agriculture Technology Development and Testing Stations	55,217,932	-	55,217,932	724,000	55,941,932	-	55,941,932
1161001800 Sericulture Stations - Thika	13,227,694	-	13,227,694	-	13,227,694	-	13,227,694

Vote R1161 State Department for Agriculture.

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the State Department for Agriculture including general administration and planning, policy development and management, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development, and information management for agriculture

KShs. 1,928,100,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1161002100 Agricultural Business Market Development and Agricultural Informati	52,195,905	-	52,195,905	(9,000,000)	43,195,905	-	43,195,905
1161002200 Agricultural Information Resource Centre	43,234,121	-	43,234,121	(1,325,000)	41,909,121	-	41,909,121
1161002300 Kenya School of Agriculture	48,239,535	2,500,000	45,739,535	-	48,239,535	2,500,000	45,739,535
1161002400 Bukura Agricultural College	92,000,000	-	92,000,000	-	92,000,000	-	92,000,000
1161003100 National Food Security	8,467,852,113	-	8,467,852,113	2,000,000,000	10,467,852,113	-	10,467,852,113
1161003200 Biosafety Authority	108,600,000	-	108,600,000	-	108,600,000	-	108,600,000
1161003300 Agriculture Fish and Food Authority (AFFA)	2,497,500,955	-	2,497,500,955	-	2,497,500,955	-	2,497,500,955

Vote R1161 State Department for Agriculture.

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the State Department for Agriculture including general administration and planning, policy development and management, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development, and information management for agriculture

KShs. 1,928,100,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1161003500 Market Development & Agricultural Advisory Services	302,697,652	-	302,697,652	(52,524,000)	250,173,652	-	250,173,652
1161003600 Agricultural Development Corporation	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
TOTAL FOR VOTE R1161 State Department for Agriculture.	14,116,298,340	6,500,000	14,109,798,340	1,928,100,000	16,044,398,340	6,500,000	16,037,898,340

Vote R1161 State Department for Agriculture.

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2017/2018**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the State Department for Agriculture including general administration and planning, policy development and management, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development, and information management for agriculture

KShs. 1,928,100,000

HEAD	ESTIMATES YEAR 2017/2018		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1161000100 Headquarters Administrative Services	10,925,000	-	10,925,000
1161000600 Policy and Agricultural Development Coordination Services	(6,000,000)	-	(6,000,000)
1161000700 Pesticide Control Products Board (PCPB)	45,300,000	-	45,300,000
1161001000 Headquarters Land and Crop Development Services	(47,000,000)	-	(47,000,000)
1161001300 Agriculture Engineering Services	(13,000,000)	-	(13,000,000)
1161001600 Agriculture Technology Development and Testing Stations	724,000	-	724,000
1161002100 Agricultural Business Market Development and Agricultural Informati	(9,000,000)	-	(9,000,000)
1161002200 Agricultural Information Resource Centre	(1,325,000)	-	(1,325,000)
1161003100 National Food Security	2,000,000,000	-	2,000,000,000
1161003500 Market Development & Agricultural Advisory Services	(52,524,000)	-	(52,524,000)
Total for Vote R1161 State Department for Agriculture.	1,928,100,000	-	1,928,100,000

Vote R1161 State Department for Agriculture.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1161000100 Headquarters Administrative Services.			
1161000101 Headquarters			
2110200 Basic Wages - Temporary Employees	7,500,000	5,625,000	(1,875,000)
2710100 Government Pension and Retirement Benefits	6,000,000	18,800,000	12,800,000
Change in Net Expenditure Sub-head..... Kshs			10,925,000
1161000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			10,925,000
1161000600 Policy and Agricultural Development Coordination Services.			
1161000601 Headquarters			
2110100 Basic Salaries - Permanent Employees	29,249,772	27,249,772	(2,000,000)
2110300 Personal Allowance - Paid as Part of Salary	26,527,075	22,527,075	(4,000,000)
Change in Net Expenditure Sub-head..... Kshs			(6,000,000)
1161000600 Policy and Agricultural Development Coordination Services			
Change in Net Expenditure Head..... Kshs			(6,000,000)
1161000700 Pesticide Control Products Board (PCPB).			

Vote R1161 State Department for Agriculture.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1161000701 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	90,000,000	135,300,000	45,300,000
Change in Net Expenditure Sub-head..... Kshs			45,300,000
1161000700 Pesticide Control Products Board (PCPB)			
Change in Net Expenditure Head..... Kshs			45,300,000
1161001000 Headquarters Land and Crop Development Services.			
1161001001 Headquarters			
2110100 Basic Salaries - Permanent Employees	93,410,460	73,410,460	(20,000,000)
2110300 Personal Allowance - Paid as Part of Salary	73,744,423	46,744,423	(27,000,000)
Change in Net Expenditure Sub-head..... Kshs			(47,000,000)
1161001000 Headquarters Land and Crop Development Services			
Change in Net Expenditure Head..... Kshs			(47,000,000)
1161001300 Agriculture Engineering Services.			
1161001301 Headquarters			
2110100 Basic Salaries - Permanent Employees	45,267,528	35,267,528	(10,000,000)
2110300 Personal Allowance - Paid as Part of Salary	27,221,703	24,221,703	(3,000,000)

Vote R1161 State Department for Agriculture.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(13,000,000)
1161001300 Agriculture Engineering Services			
Change in Net Expenditure Head..... Kshs			(13,000,000)
1161001600 Agriculture Technology Development and Testing Stations.			
1161001601 Headquarters			
2110100 Basic Salaries - Permanent Employees	26,512,148	24,512,148	(2,000,000)
2110300 Personal Allowance - Paid as Part of Salary	15,151,035	17,875,035	2,724,000
Change in Net Expenditure Sub-head..... Kshs			724,000
1161001600 Agriculture Technology Development and Testing Stations			
Change in Net Expenditure Head..... Kshs			724,000
1161002100 Agricultural Business Market Development and Agricultural Informati.			
1161002101 Headquarters			
2110100 Basic Salaries - Permanent Employees	23,934,552	21,934,552	(2,000,000)
2110300 Personal Allowance - Paid as Part of Salary	19,239,237	12,239,237	(7,000,000)
Change in Net Expenditure Sub-head..... Kshs			(9,000,000)
1161002100 Agricultural Business Market Development and Agricultural Informati			

Vote R1161 State Department for Agriculture.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(9,000,000)
1161002200 Agricultural Information Resource Centre.			
1161002201 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	14,299,117	12,974,117	(1,325,000)
Change in Net Expenditure Sub-head..... Kshs			(1,325,000)
1161002200 Agricultural Information Resource Centre			
Change in Net Expenditure Head..... Kshs			(1,325,000)
1161003100 National Food Security.			
1161003101 Headquarters			
3120100 Acquisition of Strategic Stocks	7,994,079,704	9,994,079,704	2,000,000,000
Change in Net Expenditure Sub-head..... Kshs			2,000,000,000
1161003100 National Food Security			
Change in Net Expenditure Head..... Kshs			2,000,000,000
1161003500 Market Development & Agricultural Advisory Services.			
1161003501 Headquarters			

Vote R1161 State Department for Agriculture.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	170,810,976	156,786,976	(14,024,000)
2110300 Personal Allowance - Paid as Part of Salary	126,416,300	87,916,300	(38,500,000)
Change in Net Expenditure Sub-head..... Kshs			(52,524,000)
1161003500 Market Development & Agricultural Advisory Services			
Change in Net Expenditure Head..... Kshs			(52,524,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1161 State Department for Agriculture. KShs.			1,928,100,000

Kshs.

Total Approved Net Estimates.....	14,109,798,340
Add Sum now required	1,928,100,000
NET TOTAL.....	<u><u>16,037,898,340</u></u>

Vote R1162 State Department for Livestock.

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, livestock and veterinary services

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0112000 Livestock Resources Management and Development	7,114,150,771	21,112,500	7,093,038,271	(84,800,000)	7,029,350,771	21,112,500	7,008,238,271
TOTAL FOR VOTE R1162 State Department for Livestock.	7,114,150,771	21,112,500	7,093,038,271	(84,800,000)	7,029,350,771	21,112,500	7,008,238,271

Vote R1162 State Department for Livestock.

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, livestock and veterinary services

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162000100 Finance and Procurement Services	27,729,437	-	27,729,437	-	27,729,437	-	27,729,437
1162000200 AIDS Control Unit	5,883,926	-	5,883,926	-	5,883,926	-	5,883,926
1162000300 Headquarters Administrative and Technical Services	167,573,431	4,000,000	163,573,431	11,100,000	178,673,431	4,000,000	174,673,431
1162000400 Development Planning Services	11,248,864	-	11,248,864	-	11,248,864	-	11,248,864
1162000500 Sheep and Goats Breeding Farms	56,426,037	2,250,000	54,176,037	-	56,426,037	2,250,000	54,176,037
1162000600 Livestock Resources and Market Development Support Services	1,069,358,171	-	1,069,358,171	(335,000,000)	734,358,171	-	734,358,171
1162000700 National Bee Keeping Institute	32,475,854	300,000	32,175,854	-	32,475,854	300,000	32,175,854

Vote R1162 State Department for Livestock.

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, livestock and veterinary services

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162000800 Breeding and Livestock Research Farms	29,889,422	2,500,000	27,389,422	-	29,889,422	2,500,000	27,389,422
1162000900 Animal Resource Development Services	26,792,638	300,000	26,492,638	-	26,792,638	300,000	26,492,638
1162001000 Rangeland Ecosystems Development Services	30,849,844	-	30,849,844	-	30,849,844	-	30,849,844
1162001100 Livestock Technical Training - Support Services	12,777,288	-	12,777,288	-	12,777,288	-	12,777,288
1162001200 Regional Pastoral Resource Centre - Narok	8,536,892	330,500	8,206,392	-	8,536,892	330,500	8,206,392
1162001300 Regional Pastoral Resource Centre - Griftu	11,908,430	350,000	11,558,430	28,000,000	39,908,430	350,000	39,558,430
1162001400 Regional Pastoral Resource Centre - Isiolo	10,014,581	-	10,014,581	-	10,014,581	-	10,014,581

Vote R1162 State Department for Livestock.

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, livestock and veterinary services

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162001500 Dairy Training School	61,267,688	800,000	60,467,688	-	61,267,688	800,000	60,467,688
1162001600 Livestock Market and Agribusiness Development Services	22,218,287	-	22,218,287	-	22,218,287	-	22,218,287
1162001700 Livestock Technical Advisory Services	26,471,916	-	26,471,916	-	26,471,916	-	26,471,916
1162001800 Livestock Breeding and Laboratory Services	14,692,474	-	14,692,474	-	14,692,474	-	14,692,474
1162001900 Apicultural and Emerging Livestock Services	11,840,652	-	11,840,652	-	11,840,652	-	11,840,652
1162002000 Project Development Monitoring and Evaluation	14,146,779	-	14,146,779	-	14,146,779	-	14,146,779
1162002100 Veterinary Headquarters	851,064,111	-	851,064,111	(218,900,000)	632,164,111	-	632,164,111

Vote R1162 State Department for Livestock.

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, livestock and veterinary services

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162002200 Animal Breeding and Reproductive Regulatory Services	45,880,851	-	45,880,851	-	45,880,851	-	45,880,851
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	45,215,504	-	45,215,504	-	45,215,504	-	45,215,504
1162002700 Vector Regulatory and Zoological Services	84,900,099	-	84,900,099	-	84,900,099	-	84,900,099
1162002800 National Animal Disease Strategies and Programmes	7,808,297	-	7,808,297	-	7,808,297	-	7,808,297
1162002900 AHITI - Ndongba	74,424,165	900,000	73,524,165	-	74,424,165	900,000	73,524,165
1162003000 AHITI - Nyahururu	41,218,345	332,000	40,886,345	-	41,218,345	332,000	40,886,345
1162003100 AHITI - Kabete	121,232,732	650,000	120,582,732	-	121,232,732	650,000	120,582,732

Vote R1162 State Department for Livestock.

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, livestock and veterinary services

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162003200 Meat Training School - Athi River	43,346,048	400,000	42,946,048	-	43,346,048	400,000	42,946,048
1162003300 Veterinary Investigation Laboratory Services	132,422,818	-	132,422,818	-	132,422,818	-	132,422,818
1162003400 Veterinary Diagnostics and Efficacy Trial Centers	69,047,470	8,000,000	61,047,470	-	69,047,470	8,000,000	61,047,470
1162003500 Central Veterinary Laboratory Services - Kabete	72,245,104	-	72,245,104	-	72,245,104	-	72,245,104
1162003600 Foot and Mouth Disease National Reference Laboratory	24,259,795	-	24,259,795	-	24,259,795	-	24,259,795
1162003700 Disease Free Zoning Programme	7,709,988	-	7,709,988	-	7,709,988	-	7,709,988
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services	22,282,833	-	22,282,833	-	22,282,833	-	22,282,833

Vote R1162 State Department for Livestock.

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, livestock and veterinary services

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162003900 Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC)	77,000,000	-	77,000,000	-	77,000,000	-	77,000,000
1162004400 Kenya Agricultural and Livestock Research Organization (KALRO)	3,442,990,000	-	3,442,990,000	500,000,000	3,942,990,000	-	3,942,990,000
1162004500 Kenya Meat Commission (KMC)	130,000,000	-	130,000,000	(32,500,000)	97,500,000	-	97,500,000
1162004600 Agricultural Development Corporation (ADC)	150,000,000	-	150,000,000	(37,500,000)	112,500,000	-	112,500,000
1162004700 National Livestock Development and Promotion Service	19,000,000	-	19,000,000	-	19,000,000	-	19,000,000
TOTAL FOR VOTE R1162 State Department for Livestock.	7,114,150,771	21,112,500	7,093,038,271	(84,800,000)	7,029,350,771	21,112,500	7,008,238,271

Vote R1162 State Department for Livestock.

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2017/2018**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, livestock and veterinary services

HEAD	ESTIMATES YEAR 2017/2018		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1162000300 Headquarters Administrative and Technical Services	11,100,000	-	11,100,000
1162000600 Livestock Resources and Market Development Support Services	(335,000,000)	-	(335,000,000)
1162001300 Regional Pastoral Resource Centre - Griftu	28,000,000	-	28,000,000
1162002100 Veterinary Headquarters	(218,900,000)	-	(218,900,000)
1162004400 Kenya Agricultural and Livestock Research Organization (KALRO)	500,000,000	-	500,000,000
1162004500 Kenya Meat Commission (KMC)	(32,500,000)	-	(32,500,000)
1162004600 Agricultural Development Corporation (ADC)	(37,500,000)	-	(37,500,000)
Total for Vote R1162 State Department for Livestock.	(84,800,000)	-	(84,800,000)

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1162000300 Headquarters Administrative and Technical Services.			
1162000301 Headquarters			
2110200 Basic Wages - Temporary Employees	43,750,000	13,750,000	(30,000,000)
2710100 Government Pension and Retirement Benefits	-	4,300,000	4,300,000
Change in Net Expenditure Sub-head..... Kshs			(25,700,000)
1162000307 Veterinary Medicines Directorate Council			
2630100 Current Grants to Government Agencies and other Levels of Government	-	36,800,000	36,800,000
Change in Net Expenditure Sub-head..... Kshs			36,800,000
1162000300 Headquarters Administrative and Technical Services			
Change in Net Expenditure Head..... Kshs			11,100,000
1162000600 Livestock Resources and Market Development Support Services.			
1162000601 Headquarters			
2211000 Specialised Materials and Supplies	758,717,095	370,717,095	(388,000,000)
2211300 Other Operating Expenses	235,137	53,235,137	53,000,000
Change in Net Expenditure Sub-head..... Kshs			(335,000,000)
1162000600 Livestock Resources and Market Development Support Services			

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(335,000,000)
1162001300 Regional Pastoral Resource Centre - Griftu.			
1162001301 Headquarters			
2211000 Specialised Materials and Supplies	2,068,560	30,068,560	28,000,000
Change in Net Expenditure Sub-head..... Kshs			28,000,000
1162001300 Regional Pastoral Resource Centre - Griftu			
Change in Net Expenditure Head..... Kshs			28,000,000
1162002100 Veterinary Headquarters.			
1162002101 Headquarters			
2211000 Specialised Materials and Supplies	485,669,151	247,669,151	(238,000,000)
Change in Net Expenditure Sub-head..... Kshs			(238,000,000)
1162002104 Kenya Veterinary Board			
2630100 Current Grants to Government Agencies and other Levels of Government	10,500,000	29,600,000	19,100,000
Change in Net Expenditure Sub-head..... Kshs			19,100,000
1162002100 Veterinary Headquarters			
Change in Net Expenditure Head..... Kshs			(218,900,000)

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1162004400 Kenya Agricultural and Livestock Research Organization (KALRO).			
1162004401 Kenya Agricultural and Livestock Research Organization (KALRO) - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	3,442,990,000	3,942,990,000	500,000,000
Change in Net Expenditure Sub-head..... Kshs			500,000,000
1162004400 Kenya Agricultural and Livestock Research Organization (KALRO)			
Change in Net Expenditure Head..... Kshs			500,000,000
1162004500 Kenya Meat Commission (KMC).			
1162004501 Kenya Meat Commission (KMC) - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	130,000,000	97,500,000	(32,500,000)
Change in Net Expenditure Sub-head..... Kshs			(32,500,000)
1162004500 Kenya Meat Commission (KMC)			
Change in Net Expenditure Head..... Kshs			(32,500,000)
1162004600 Agricultural Development Corporation (ADC).			
1162004601 Agricultural Development Corporation (ADC) - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	150,000,000	112,500,000	(37,500,000)

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(37,500,000)
1162004600 Agricultural Development Corporation (ADC)			
Change in Net Expenditure Head..... Kshs			(37,500,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1162 State Department for Livestock. KShs.			(84,800,000)

Kshs.

Total Approved Net Estimates.....	7,093,038,271
Less Amount As Above	84,800,000
NET TOTAL.....	<u>7,008,238,271</u>

Vote R1164 State Department for Fisheries and the Blue Economy
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the State Department for Fisheries and the Blue Economy including general administration and planning, coordination of blue economy, fisheries management and fisheries development

KShs. 66,728,261

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0111000 Fisheries Development and Management	1,549,912,465	-	1,549,912,465	1,382,555	1,551,295,020	-	1,551,295,020
0117000 General Administration, Planning and Support Services	132,687,033	-	132,687,033	55,102,405	187,789,438	-	187,789,438
0118000 Development and Coordination of the Blue Economy	161,866,350	-	161,866,350	10,243,301	172,109,651	-	172,109,651
TOTAL FOR VOTE R1164 State Department for Fisheries and the Blue Economy	1,844,465,848	-	1,844,465,848	66,728,261	1,911,194,109	-	1,911,194,109

Vote R1164 State Department for Fisheries and the Blue Economy

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the State Department for Fisheries and the Blue Economy including general administration and planning, coordination of blue economy, fisheries management and fisheries development

KShs. 66,728,261

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1164000100 Headquarters and Administrative Services	100,455,837	-	100,455,837	55,102,405	155,558,242	-	155,558,242
1164000200 Finance Accounts and Procurement Services	32,231,196	-	32,231,196	-	32,231,196	-	32,231,196
1164000300 Directorate of Marine and Coastal Fisheries	54,558,144	-	54,558,144	(238,685)	54,319,459	-	54,319,459
1164000400 Directorate of Inland and Riverine Fisheries	26,977,492	-	26,977,492	-	26,977,492	-	26,977,492
1164000500 Directorate of Acquaculture Development	33,067,608	-	33,067,608	-	33,067,608	-	33,067,608
1164000600 Directorate of Quality Assurance and Marketing	28,461,632	-	28,461,632	1,621,240	30,082,872	-	30,082,872
1164000700 Directorate of Fisheries	38,498,478	-	38,498,478	-	38,498,478	-	38,498,478

Vote R1164 State Department for Fisheries and the Blue Economy

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the State Department for Fisheries and the Blue Economy including general administration and planning, coordination of blue economy, fisheries management and fisheries development

KShs. 66,728,261

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1164000800 Fisheries and Hatchery	34,905,029	-	34,905,029	-	34,905,029	-	34,905,029
1164000900 Fisheries Regional Centres	26,674,342	-	26,674,342	-	26,674,342	-	26,674,342
1164001000 Deep Sea Fisheries	6,169,740	-	6,169,740	-	6,169,740	-	6,169,740
1164001100 Marine Fisheries Research Institute	1,300,600,000	-	1,300,600,000	-	1,300,600,000	-	1,300,600,000
1164001200 Development and Coordination of Blue Economy	161,866,350	-	161,866,350	10,243,301	172,109,651	-	172,109,651
TOTAL FOR VOTE R1164 State Department for Fisheries and the Blue Economy	1,844,465,848	-	1,844,465,848	66,728,261	1,911,194,109	-	1,911,194,109

Vote R1164 State Department for Fisheries and the Blue Economy

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2017/2018**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the State Department for Fisheries and the Blue Economy including general administration and planning, coordination of blue economy, fisheries management and fisheries development

KShs. 66,728,261

HEAD	ESTIMATES YEAR 2017/2018		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1164000100 Headquarters and Administrative Services	55,102,405	-	55,102,405
1164000300 Directorate of Marine and Coastal Fisheries	(238,685)	-	(238,685)
1164000600 Directorate of Quality Assurance and Marketing	1,621,240	-	1,621,240
1164001200 Development and Coordination of Blue Economy	10,243,301	-	10,243,301
Total for Vote R1164 State Department for Fisheries and the Blue Economy	66,728,261	-	66,728,261

Vote R1164 State Department for Fisheries and the Blue Economy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1164 State Department
for Fisheries and the Blue Economy

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1164000100 Headquarters and Administrative Services.			
1164000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	23,109,807	25,490,350	2,380,543
2110200 Basic Wages - Temporary Employees	4,000,000	8,683,406	4,683,406
2110300 Personal Allowance - Paid as Part of Salary	37,593,113	35,631,569	(1,961,544)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,861,246	11,861,246	3,000,000
2210600 Rentals of Produced Assets	-	800,000	800,000
2210800 Hospitality Supplies and Services	3,212,141	44,912,141	41,700,000
2211100 Office and General Supplies and Services	1,369,750	5,869,750	4,500,000
Change in Net Expenditure Sub-head..... Kshs			55,102,405
1164000100 Headquarters and Administrative Services			
Change in Net Expenditure Head..... Kshs			55,102,405
1164000300 Directorate of Marine and Coastal Fisheries.			
1164000301 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	25,665,426	25,426,741	(238,685)
Change in Net Expenditure Sub-head..... Kshs			(238,685)

Vote R1164 State Department for Fisheries and the Blue Economy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1164 State Department
for Fisheries and the Blue Economy

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1164000300 Directorate of Marine and Coastal Fisheries			
Change in Net Expenditure Head..... Kshs			(238,685)
1164000600 Directorate of Quality Assurance and Marketing.			
1164000601 Headquarters			
2110100 Basic Salaries - Permanent Employees	16,600,904	18,367,465	1,766,561
2110300 Personal Allowance - Paid as Part of Salary	6,379,632	6,234,311	(145,321)
Change in Net Expenditure Sub-head..... Kshs			1,621,240
1164000600 Directorate of Quality Assurance and Marketing			
Change in Net Expenditure Head..... Kshs			1,621,240
1164001200 Development and Coordination of Blue Economy.			
1164001202 Protection & Regulation of Marine and Aquatic Resources			
2710100 Government Pension and Retirement Benefits	2,345,670	12,588,971	10,243,301
Change in Net Expenditure Sub-head..... Kshs			10,243,301
1164001200 Development and Coordination of Blue Economy			
Change in Net Expenditure Head..... Kshs			10,243,301

Vote R1164 State Department for Fisheries and the Blue Economy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1164 State Department
for Fisheries and the Blue Economy

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
CHANGE IN NET EXPENDITURE FOR VOTE 1164 State Department for Fisheries and the Blue Economy KShs.			66,728,261

	Kshs.
Total Approved Net Estimates.....	1,844,465,848
Add Sum now required	66,728,261
NET TOTAL.....	<u><u>1,911,194,109</u></u>

Vote R1172 State Department for Investment and Industry

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses for the State Department for Investment and Industry, including general administration and planning, Industrial Development, KIRDI, Kenya Industrial Estates, KITI, Numerical Machining Complex, Kenya Investment Authority, KIPI, Private Sector Development, EPZ Authority, Leather Council of Kenya, Special Economic Zones and National Industrial Training Centre.

KShs. 82,149,968

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0301000 General Administration Planning and Support Services	386,652,659	-	386,652,659	37,237,368	423,890,027	-	423,890,027
0302000 Industrial Development and Investments	849,783,149	22,500,000	827,283,149	34,912,600	884,695,749	22,500,000	862,195,749
0303000 Standards and Business Incubation	952,808,000	-	952,808,000	10,000,000	962,808,000	-	962,808,000
TOTAL FOR VOTE R1172 State Department for Investment and Industry	2,189,243,808	22,500,000	2,166,743,808	82,149,968	2,271,393,776	22,500,000	2,248,893,776

Vote R1172 State Department for Investment and Industry

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses for the State Department for Investment and Industry, including general administration and planning, Industrial Development, KIRDI, Kenya Industrial Estates, KITI, Numerical Machining Complex, Kenya Investment Authority, KIPI, Private Sector Development, EPZ Authority, Leather Council of Kenya, Special Economic Zones and National Industrial Training Centre.

KShs. 82,149,968

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1172000100 Finance and Procurement Services	47,832,578	-	47,832,578	5,998,856	53,831,434	-	53,831,434
1172000200 General Administration and Planning	324,560,109	-	324,560,109	30,712,512	355,272,621	-	355,272,621
1172000300 Kenya Industrial Research Development Institute (KIRDI)	654,335,779	-	654,335,779	-	654,335,779	-	654,335,779
1172000700 Kenya Industrial Training Institute	134,360,142	17,500,000	116,860,142	24,522,000	158,882,142	17,500,000	141,382,142
1172000800 Industrialization Secretariat	417,471,655	-	417,471,655	820,000	418,291,655	-	418,291,655
1172000900 Kenya Industrial Estates	107,600,000	-	107,600,000	10,000,000	117,600,000	-	117,600,000
1172001100 Export Processing Zones Authority	40,800,000	-	40,800,000	-	40,800,000	-	40,800,000

Vote R1172 State Department for Investment and Industry

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses for the State Department for Investment and Industry, including general administration and planning, Industrial Development, KIRDI, Kenya Industrial Estates, KITI, Numerical Machining Complex, Kenya Investment Authority, KIPI, Private Sector Development, EPZ Authority, Leather Council of Kenya, Special Economic Zones and National Industrial Training Centre.

KShs. 82,149,968

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1172001300 Micro & Small Enterprises Authority	75,833,821	-	75,833,821	-	75,833,821	-	75,833,821
1172001400 Vision 2030 Delivery Unit	6,901,540	-	6,901,540	816,000	7,717,540	-	7,717,540
1172001500 Kenya Investment Authority	230,000,000	5,000,000	225,000,000	-	230,000,000	5,000,000	225,000,000
1172001800 Planning and Feasibility Studies	14,259,972	-	14,259,972	526,000	14,785,972	-	14,785,972
1172001900 Industrial Sector Support	10,941,577	-	10,941,577	320,600	11,262,177	-	11,262,177
1172002000 Business Environment & Private Sector Services	1,860,719	-	1,860,719	-	1,860,719	-	1,860,719
1172002100 County Industrial Support Services	99,299,936	-	99,299,936	6,642,000	105,941,936	-	105,941,936
1172002200 SME Development	2,733,055	-	2,733,055	-	2,733,055	-	2,733,055

Vote R1172 State Department for Investment and Industry

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses for the State Department for Investment and Industry, including general administration and planning, Industrial Development, KIRDI, Kenya Industrial Estates, KITI, Numerical Machining Complex, Kenya Investment Authority, KIPI, Private Sector Development, EPZ Authority, Leather Council of Kenya, Special Economic Zones and National Industrial Training Centre.

KShs. 82,149,968

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1172002300 Manufacturing & Industrialization Services	20,452,925	-	20,452,925	1,792,000	22,244,925	-	22,244,925
TOTAL FOR VOTE R1172 State Department for Investment and Industry	2,189,243,808	22,500,000	2,166,743,808	82,149,968	2,271,393,776	22,500,000	2,248,893,776

Vote R1172 State Department for Investment and Industry

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2017/2018**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses for the State Department for Investment and Industry, including general administration and planning, Industrial Development, KIRDI, Kenya Industrial Estates, KITI, Numerical Machining Complex, Kenya Investment Authority, KIPi, Private Sector Development, EPZ Authority, Leather Council of Kenya, Special Economic Zones and National Industrial Training Centre.

KShs. 82,149,968

HEAD	ESTIMATES YEAR 2017/2018		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1172000100 Finance and Procurement Services	5,998,856	-	5,998,856
1172000200 General Administration and Planning	30,712,512	-	30,712,512
1172000700 Kenya Industrial Training Institute	24,522,000	-	24,522,000
1172000800 Industrialization Secretariat	820,000	-	820,000
1172000900 Kenya Industrial Estates	10,000,000	-	10,000,000
1172001400 Vision 2030 Delivery Unit	816,000	-	816,000
1172001800 Planning and Feasibility Studies	526,000	-	526,000
1172001900 Industrial Sector Support	320,600	-	320,600
1172002100 County Industrial Support Services	6,642,000	-	6,642,000
1172002300 Manufacturing & Industrialization Services	1,792,000	-	1,792,000
Total for Vote R1172 State Department for Investment and Industry	82,149,968	-	82,149,968

Vote R1172 State Department for Investment and Industry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1172 State Department
for Investment and Industry

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1172000100 Finance and Procurement Services.			
1172000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	17,778,860	19,588,116	1,809,256
2110300 Personal Allowance - Paid as Part of Salary	12,015,956	16,205,556	4,189,600
Change in Net Expenditure Sub-head..... Kshs			5,998,856
1172000100 Finance and Procurement Services			
Change in Net Expenditure Head..... Kshs			5,998,856
1172000200 General Administration and Planning.			
1172000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	78,833,721	81,172,233	2,338,512
2110300 Personal Allowance - Paid as Part of Salary	42,822,943	62,196,943	19,374,000
2710100 Government Pension and Retirement Benefits	15,000,000	24,000,000	9,000,000
Change in Net Expenditure Sub-head..... Kshs			30,712,512
1172000200 General Administration and Planning			
Change in Net Expenditure Head..... Kshs			30,712,512
1172000700 Kenya Industrial Training Institute.			

Vote R1172 State Department for Investment and Industry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1172 State Department
for Investment and Industry

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1172000701 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	14,024,386	18,546,386	4,522,000
2210700 Training Expenses	260,552	2,760,552	2,500,000
2211000 Specialised Materials and Supplies	63,206,064	79,006,064	15,800,000
2211100 Office and General Supplies and Services	292,837	492,837	200,000
3110300 Refurbishment of Buildings	2,474,500	3,974,500	1,500,000
Change in Net Expenditure Sub-head..... Kshs			24,522,000
1172000700 Kenya Industrial Training Institute			
Change in Net Expenditure Head..... Kshs			24,522,000
1172000800 Industrialization Secretariat.			
1172000801 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	25,545,120	26,365,120	820,000
Change in Net Expenditure Sub-head..... Kshs			820,000
1172000800 Industrialization Secretariat			
Change in Net Expenditure Head..... Kshs			820,000
1172000900 Kenya Industrial Estates.			

Vote R1172 State Department for Investment and Industry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1172 State Department
for Investment and Industry

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1172000901 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	107,600,000	117,600,000	10,000,000
Change in Net Expenditure Sub-head..... Kshs			10,000,000
1172000900 Kenya Industrial Estates			
Change in Net Expenditure Head..... Kshs			10,000,000
1172001400 Vision 2030 Delivery Unit.			
1172001401 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	2,305,400	3,121,400	816,000
Change in Net Expenditure Sub-head..... Kshs			816,000
1172001400 Vision 2030 Delivery Unit			
Change in Net Expenditure Head..... Kshs			816,000
1172001800 Planning and Feasibility Studies.			
1172001801 - Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	3,722,724	4,248,724	526,000
Change in Net Expenditure Sub-head..... Kshs			526,000

Vote R1172 State Department for Investment and Industry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1172 State Department
for Investment and Industry

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1172001800 Planning and Feasibility Studies			
Change in Net Expenditure Head..... Kshs			526,000
1172001900 Industrial Sector Support.			
1172001901 Industrial Sector Support			
2110300 Personal Allowance - Paid as Part of Salary	3,236,649	3,557,249	320,600
Change in Net Expenditure Sub-head..... Kshs			320,600
1172001900 Industrial Sector Support			
Change in Net Expenditure Head..... Kshs			320,600
1172002100 County Industrial Support Services.			
1172002101 County Industrial Support Services			
2110300 Personal Allowance - Paid as Part of Salary	24,348,632	30,990,632	6,642,000
Change in Net Expenditure Sub-head..... Kshs			6,642,000
1172002100 County Industrial Support Services			
Change in Net Expenditure Head..... Kshs			6,642,000
1172002300 Manufacturing & Industrialization Services.			

Vote R1172 State Department for Investment and Industry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1172 State Department
for Investment and Industry

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1172002300 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	5,730,426	7,522,426	1,792,000
Change in Net Expenditure Sub-head..... Kshs			1,792,000
1172002300 Manufacturing & Industrialization Services			
Change in Net Expenditure Head..... Kshs			1,792,000
CHANGE IN NET EXPENDITURE FOR VOTE 1172 State Department for Investment and Industry KShs.			82,149,968

	Kshs.
Total Approved Net Estimates.....	2,166,743,808
Add Sum now required	82,149,968
NET TOTAL.....	<u><u>2,248,893,776</u></u>

Vote R1173 State Department for Cooperatives
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses for the State Department for Cooperatives, including general administration and planning, Cooperative Development and Training

KShs. 51,510,981

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.		KShs.	KShs.	KShs.
0304000 Cooperative Development and Management	737,987,448	6,500,000	731,487,448	51,510,981	789,498,429	6,500,000	782,998,429
TOTAL FOR VOTE R1173 State Department for Cooperatives	737,987,448	6,500,000	731,487,448	51,510,981	789,498,429	6,500,000	782,998,429

Vote R1173 State Department for Cooperatives

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses for the State Department for Cooperatives, including general administration and planning, Cooperative Development and Training

KShs. 51,510,981

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1173000100 Cooperative - Ethics and Governance	24,757,689	-	24,757,689	1,404,315	26,162,004	-	26,162,004
1173000200 Administrative Services	69,045,401	-	69,045,401	18,684,504	87,729,905	-	87,729,905
1173000300 Cooperative Registration Services	34,570,737	2,500,000	32,070,737	(6,140,690)	28,430,047	2,500,000	25,930,047
1173000400 Cooperative Marketing	18,490,684	-	18,490,684	(365,832)	18,124,852	-	18,124,852
1173000500 Office of the Commissioner	528,568,503	-	528,568,503	5,244,218	533,812,721	-	533,812,721
1173000600 Headquarters Cooperative Audit Services	28,267,668	4,000,000	24,267,668	10,445,072	38,712,740	4,000,000	34,712,740
1173000800 Finance and Procurement Services	25,309,210	-	25,309,210	19,141,055	44,450,265	-	44,450,265

Vote R1173 State Department for Cooperatives

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses for the State Department for Cooperatives, including general administration and planning, Cooperative Development and Training

KShs. 51,510,981

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1173000900 Central Planning Unit	8,977,556	-	8,977,556	3,098,339	12,075,895	-	12,075,895
TOTAL FOR VOTE R1173 State Department for Cooperatives	737,987,448	6,500,000	731,487,448	51,510,981	789,498,429	6,500,000	782,998,429

Vote R1173 State Department for Cooperatives

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2017/2018**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses for the State Department for Cooperatives, including general administration and planning, Cooperative Development and Training

KShs. 51,510,981

HEAD	ESTIMATES YEAR 2017/2018		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1173000100 Cooperative - Ethics and Governance	1,404,315	-	1,404,315
1173000200 Administrative Services	18,684,504	-	18,684,504
1173000300 Cooperative Registration Services	(6,140,690)	-	(6,140,690)
1173000400 Cooperative Marketing	(365,832)	-	(365,832)
1173000500 Office of the Commissioner	5,244,218	-	5,244,218
1173000600 Headquarters Cooperative Audit Services	10,445,072	-	10,445,072
1173000800 Finance and Procurement Services	19,141,055	-	19,141,055
1173000900 Central Planning Unit	3,098,339	-	3,098,339
Total for Vote R1173 State Department for Cooperatives	51,510,981	-	51,510,981

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1173000100 Cooperative - Ethics and Governance.			
1173000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	9,899,664	8,217,240	(1,682,424)
2110300 Personal Allowance - Paid as Part of Salary	7,617,935	7,017,935	(600,000)
2210200 Communication, Supplies and Services	190,922	1,234,114	1,043,192
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,900,577	2,031,935	131,358
2210400 Foreign Travel and Subsistence, and other transportation costs	510,773	893,853	383,080
2210700 Training Expenses	469,000	820,750	351,750
2210800 Hospitality Supplies and Services	1,300,000	2,575,000	1,275,000
2211100 Office and General Supplies and Services	343,750	601,563	257,813
2220200 Routine Maintenance - Other Assets	221,062	386,858	165,796
3111000 Purchase of Office Furniture and General Equipment	105,000	183,750	78,750
Change in Net Expenditure Sub-head..... Kshs			1,404,315
1173000100 Cooperative - Ethics and Governance			
Change in Net Expenditure Head..... Kshs			1,404,315
1173000200 Administrative Services.			

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1173000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	28,256,112	27,125,904	(1,130,208)
2110300 Personal Allowance - Paid as Part of Salary	18,564,397	15,936,500	(2,627,897)
2210200 Communication, Supplies and Services	828,290	2,449,508	1,621,218
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,380,781	5,354,580	973,799
2210400 Foreign Travel and Subsistence, and other transportation costs	1,331,675	4,130,432	2,798,757
2210500 Printing , Advertising and Information Supplies and Services	1,961,376	2,161,376	200,000
2210700 Training Expenses	1,097,628	2,625,925	1,528,297
2210800 Hospitality Supplies and Services	875,154	2,531,520	1,656,366
2211100 Office and General Supplies and Services	1,354,566	3,370,491	2,015,925
2211200 Fuel Oil and Lubricants	1,650,000	1,800,000	150,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,554,019	1,629,019	75,000
2220200 Routine Maintenance - Other Assets	1,718,883	2,108,045	389,162
2710100 Government Pension and Retirement Benefits	-	8,011,000	8,011,000
3111000 Purchase of Office Furniture and General Equipment	1,275,000	3,231,250	1,956,250
Change in Net Expenditure Sub-head..... Kshs			17,617,669
1173000202 AIDS Control Unit			
2210200 Communication, Supplies and Services	50,820	88,935	38,115

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	457,766	486,377	28,611
2210700 Training Expenses	206,210	360,868	154,658
2210800 Hospitality Supplies and Services	168,334	294,585	126,251
2211100 Office and General Supplies and Services	21,250	37,186	15,936
2211300 Other Operating Expenses	71,500	125,125	53,625
Change in Net Expenditure Sub-head..... Kshs			417,196
1173000203 Information Communication Technology			
2210200 Communication, Supplies and Services	33,264	58,212	24,948
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	391,545	416,017	24,472
2210400 Foreign Travel and Subsistence, and other transportation costs	95,000	166,251	71,251
2210700 Training Expenses	177,730	372,823	195,093
2210800 Hospitality Supplies and Services	65,000	113,750	48,750
2211100 Office and General Supplies and Services	142,774	249,854	107,080
2220200 Routine Maintenance - Other Assets	80,950	141,660	60,710
3111000 Purchase of Office Furniture and General Equipment	156,446	273,781	117,335
Change in Net Expenditure Sub-head..... Kshs			649,639
1173000200 Administrative Services			
Change in Net Expenditure Head..... Kshs			18,684,504

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1173000300 Cooperative Registration Services.			
1173000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	15,956,248	8,948,880	(7,007,368)
2110300 Personal Allowance - Paid as Part of Salary	8,647,000	5,827,000	(2,820,000)
2210200 Communication, Supplies and Services	499,244	1,573,677	1,074,433
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,531,294	2,689,500	158,206
2210400 Foreign Travel and Subsistence, and other transportation costs	511,437	895,016	383,579
2210700 Training Expenses	244,500	427,875	183,375
2210800 Hospitality Supplies and Services	144,248	252,434	108,186
2211100 Office and General Supplies and Services	597,966	2,246,440	1,648,474
2211300 Other Operating Expenses	173,900	304,325	130,425
Change in Net Expenditure Sub-head..... Kshs			(6,140,690)
1173000300 Cooperative Registration Services			
Change in Net Expenditure Head..... Kshs			(6,140,690)
1173000400 Cooperative Marketing.			
1173000401 Headquarters			

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	7,458,384	5,690,760	(1,767,624)
2110300 Personal Allowance - Paid as Part of Salary	5,447,540	4,395,540	(1,052,000)
2210200 Communication, Supplies and Services	166,337	291,090	124,753
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,840,000	1,955,000	115,000
2210400 Foreign Travel and Subsistence, and other transportation costs	425,000	1,743,741	1,318,741
2210700 Training Expenses	385,000	673,750	288,750
2210800 Hospitality Supplies and Services	409,743	717,040	307,297
2211100 Office and General Supplies and Services	356,500	623,875	267,375
2220200 Routine Maintenance - Other Assets	42,500	74,376	31,876
Change in Net Expenditure Sub-head..... Kshs			(365,832)
1173000400 Cooperative Marketing			
Change in Net Expenditure Head..... Kshs			(365,832)
1173000500 Office of the Commissioner.			
1173000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	32,253,240	30,357,400	(1,895,840)
2110300 Personal Allowance - Paid as Part of Salary	21,093,400	17,568,621	(3,524,779)
2210200 Communication, Supplies and Services	391,503	1,485,131	1,093,628

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,875,071	6,054,763	3,179,692
2210400 Foreign Travel and Subsistence, and other transportation costs	653,075	3,142,879	2,489,804
2210500 Printing , Advertising and Information Supplies and Services	1,289,066	1,439,066	150,000
2210700 Training Expenses	618,400	1,786,905	1,168,505
2210800 Hospitality Supplies and Services	886,695	2,051,718	1,165,023
2211100 Office and General Supplies and Services	640,913	1,721,598	1,080,685
2211300 Other Operating Expenses	376,150,000	376,487,500	337,500
Change in Net Expenditure Sub-head..... Kshs			5,244,218
1173000500 Office of the Commissioner			
Change in Net Expenditure Head..... Kshs			5,244,218
1173000600 Headquarters Cooperative Audit Services.			
1173000601 Headquarters			
2110100 Basic Salaries - Permanent Employees	11,394,840	15,661,920	4,267,080
2110300 Personal Allowance - Paid as Part of Salary	8,218,000	8,852,000	634,000
2210200 Communication, Supplies and Services	169,779	297,114	127,335
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,295,996	2,389,496	93,500
2210400 Foreign Travel and Subsistence, and other transportation costs	926,499	2,021,373	1,094,874

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	493,713	548,413	54,700
2210700 Training Expenses	1,094,700	2,815,724	1,721,024
2210800 Hospitality Supplies and Services	256,362	948,634	692,272
2211100 Office and General Supplies and Services	1,044,986	2,653,726	1,608,740
2220200 Routine Maintenance - Other Assets	147,262	257,709	110,447
3111000 Purchase of Office Furniture and General Equipment	554,800	595,900	41,100
Change in Net Expenditure Sub-head..... Kshs			10,445,072
1173000600 Headquarters Cooperative Audit Services			
Change in Net Expenditure Head..... Kshs			10,445,072
1173000800 Finance and Procurement Services.			
1173000801 Headquarters			
2110100 Basic Salaries - Permanent Employees	9,876,984	11,176,080	1,299,096
2110300 Personal Allowance - Paid as Part of Salary	5,846,000	5,776,500	(69,500)
2210200 Communication, Supplies and Services	219,850	2,384,738	2,164,888
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,250,302	5,795,237	1,544,935
2210400 Foreign Travel and Subsistence, and other transportation costs	597,500	2,545,625	1,948,125
2210700 Training Expenses	1,137,500	4,490,625	3,353,125

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	442,216	1,773,878	1,331,662
2211100 Office and General Supplies and Services	695,000	4,359,974	3,664,974
2211300 Other Operating Expenses	50,000	87,500	37,500
2220200 Routine Maintenance - Other Assets	175,000	306,250	131,250
3111000 Purchase of Office Furniture and General Equipment	500,000	4,235,000	3,735,000
Change in Net Expenditure Sub-head..... Kshs			19,141,055
1173000800 Finance and Procurement Services			
Change in Net Expenditure Head..... Kshs			19,141,055
1173000900 Central Planning Unit.			
1173000901 Headquarters			
2110100 Basic Salaries - Permanent Employees	2,840,256	3,900,720	1,060,464
2110300 Personal Allowance - Paid as Part of Salary	1,630,000	2,047,000	417,000
2210200 Communication, Supplies and Services	100,000	175,000	75,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,320,000	2,465,000	145,000
2210400 Foreign Travel and Subsistence, and other transportation costs	225,000	393,750	168,750
2210700 Training Expenses	347,500	1,308,125	960,625
2210800 Hospitality Supplies and Services	112,000	196,000	84,000

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	250,000	437,500	187,500
Change in Net Expenditure Sub-head..... Kshs			3,098,339
1173000900 Central Planning Unit			
Change in Net Expenditure Head..... Kshs			3,098,339
CHANGE IN NET EXPENDITURE FOR VOTE 1173 State Department for Cooperatives KShs.			51,510,981

Kshs.

Total Approved Net Estimates.....

731,487,448

Add Sum now required

51,510,981

NET TOTAL.....

782,998,429

Vote R1174 State Department for Trade

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the State Department for Trade including general administration and planning, internal trade, regional and international trade and export, Export Promotion Council, Kenya Institute of Business Training, Brand Kenya Board, Anti-Counterfeit Agency and Kenya Consumer Protection Advisory Committee

KShs. 49,600,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0307000 Trade Development and Promotion	2,164,310,293	19,860,000	2,144,450,293	49,600,000	2,218,910,293	24,860,000	2,194,050,293
TOTAL FOR VOTE R1174 State Department for Trade	2,164,310,293	19,860,000	2,144,450,293	49,600,000	2,218,910,293	24,860,000	2,194,050,293

Vote R1174 State Department for Trade

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the State Department for Trade including general administration and planning, internal trade, regional and international trade and export, Export Promotion Council, Kenya Institute of Business Training, Brand Kenya Board, Anti-Counterfeit Agency and Kenya Consumer Protection Advisory Committee

KShs. 49,600,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1174000100 External Trade Promotion Services	695,557,863	-	695,557,863	(80,273,012)	615,284,851	-	615,284,851
1174000200 Foreign Trade Services	81,142,975	-	81,142,975	6,653,400	87,796,375	-	87,796,375
1174000300 Headquarters Administrative Services	250,840,227	2,000,000	248,840,227	9,015,652	259,855,879	2,000,000	257,855,879
1174000400 Finance and Procurement Services	18,755,822	-	18,755,822	(889,436)	17,866,386	-	17,866,386
1174000500 Regional Trade and Export	4,833,492	-	4,833,492	(320,000)	4,513,492	-	4,513,492
1174000600 Export Promotion Council	364,860,000	4,860,000	360,000,000	-	364,860,000	4,860,000	360,000,000
1174000700 Department of Internal Trade	109,231,676	-	109,231,676	(30,400,210)	78,831,466	-	78,831,466

Vote R1174 State Department for Trade

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the State Department for Trade including general administration and planning, internal trade, regional and international trade and export, Export Promotion Council, Kenya Institute of Business Training, Brand Kenya Board, Anti-Counterfeit Agency and Kenya Consumer Protection Advisory Committee

KShs. 49,600,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
117400800 Kenya Institute of Business Training	57,633,186	1,000,000	56,633,186	(4,769,493)	52,863,693	1,000,000	51,863,693
117400900 Trade Monitoring and Research	3,358,210	-	3,358,210	1,158,920	4,517,130	-	4,517,130
1174001000 Weights and Measures - Headquarters Administrative Services	73,382,021	2,000,000	71,382,021	(2,981,290)	70,400,731	2,000,000	68,400,731
1174001100 Brand Kenya Board	177,100,000	2,000,000	175,100,000	-	180,100,000	5,000,000	175,100,000
1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)	40,300,137	-	40,300,137	-	40,300,137	-	40,300,137
1174001300 Anti-Counterfeit Agency	253,402,000	8,000,000	245,402,000	150,000,000	405,402,000	10,000,000	395,402,000
1174001400 Central Planning Unit	10,349,330	-	10,349,330	(242,000)	10,107,330	-	10,107,330

Vote R1174 State Department for Trade

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the State Department for Trade including general administration and planning, internal trade, regional and international trade and export, Export Promotion Council, Kenya Institute of Business Training, Brand Kenya Board, Anti-Counterfeit Agency and Kenya Consumer Protection Advisory Committee

KShs. 49,600,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1174001500 Trade Research and Policy	8,699,936	-	8,699,936	-	8,699,936	-	8,699,936
1174001600 Kenya Institute of Business Training Field Services	14,863,418	-	14,863,418	2,647,469	17,510,887	-	17,510,887
TOTAL FOR VOTE R1174 State Department for Trade	2,164,310,293	19,860,000	2,144,450,293	49,600,000	2,218,910,293	24,860,000	2,194,050,293

Vote R1174 State Department for Trade

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2017/2018**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the State Department for Trade including general administration and planning, internal trade, regional and international trade and export, Export Promotion Council, Kenya Institute of Business Training, Brand Kenya Board, Anti-Counterfeit Agency and Kenya Consumer Protection Advisory Committee

KShs. 49,600,000

HEAD	ESTIMATES YEAR 2017/2018		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1174000100 External Trade Promotion Services	(80,273,012)	-	(80,273,012)
1174000200 Foreign Trade Services	6,653,400	-	6,653,400
1174000300 Headquarters Administrative Services	9,015,652	-	9,015,652
1174000400 Finance and Procurement Services	(889,436)	-	(889,436)
1174000500 Regional Trade and Export	(320,000)	-	(320,000)
1174000700 Department of Internal Trade	(30,400,210)	-	(30,400,210)
1174000800 Kenya Institute of Business Training	(4,769,493)	-	(4,769,493)
1174000900 Trade Monitoring and Research	1,158,920	-	1,158,920
1174001000 Weights and Measures - Headquarters Administrative Services	(2,981,290)	-	(2,981,290)
1174001100 Brand Kenya Board	3,000,000	3,000,000	-
1174001300 Anti-Counterfeit Agency	152,000,000	2,000,000	150,000,000
1174001400 Central Planning Unit	(242,000)	-	(242,000)
1174001600 Kenya Institute of Business Training Field Services	2,647,469	-	2,647,469
Total for Vote R1174 State Department for Trade	54,600,000	5,000,000	49,600,000

Vote R1174 State Department for Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1174000100 External Trade Promotion Services.			
1174000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	41,666,160	41,666,160
2110300 Personal Allowance - Paid as Part of Salary	-	28,060,828	28,060,828
2620100 Membership Fees and Dues and Subscriptions to International Organization	646,797,863	496,797,863	(150,000,000)
Change in Net Expenditure Sub-head..... Kshs			(80,273,012)
1174000100 External Trade Promotion Services			
Change in Net Expenditure Head..... Kshs			(80,273,012)
1174000200 Foreign Trade Services.			
1174000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	6,653,400	6,653,400
Change in Net Expenditure Sub-head..... Kshs			6,653,400
1174000200 Foreign Trade Services			
Change in Net Expenditure Head..... Kshs			6,653,400
1174000300 Headquarters Administrative Services.			

Vote R1174 State Department for Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1174000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	48,761,118	46,338,701	(2,422,417)
2110300 Personal Allowance - Paid as Part of Salary	34,197,749	38,770,242	4,572,493
2110400 Personal Allowances paid as Reimbursements	-	265,576	265,576
2710100 Government Pension and Retirement Benefits	-	6,600,000	6,600,000
Change in Net Expenditure Sub-head..... Kshs			9,015,652
1174000300 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			9,015,652
1174000400 Finance and Procurement Services.			
1174000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	5,969,040	5,463,744	(505,296)
2110300 Personal Allowance - Paid as Part of Salary	3,558,235	3,174,095	(384,140)
Change in Net Expenditure Sub-head..... Kshs			(889,436)
1174000400 Finance and Procurement Services			
Change in Net Expenditure Head..... Kshs			(889,436)
1174000500 Regional Trade and Export.			

Vote R1174 State Department for Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1174000501 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	1,752,000	1,432,000	(320,000)
Change in Net Expenditure Sub-head..... Kshs			(320,000)
1174000500 Regional Trade and Export			
Change in Net Expenditure Head..... Kshs			(320,000)
1174000700 Department of Internal Trade.			
1174000701 Headquarters			
2110100 Basic Salaries - Permanent Employees	60,901,999	37,568,373	(23,333,626)
2110300 Personal Allowance - Paid as Part of Salary	34,462,184	27,395,600	(7,066,584)
Change in Net Expenditure Sub-head..... Kshs			(30,400,210)
1174000700 Department of Internal Trade			
Change in Net Expenditure Head..... Kshs			(30,400,210)
1174000800 Kenya Institute of Business Training.			
1174000801 Headquarters			
2110100 Basic Salaries - Permanent Employees	20,405,303	17,250,623	(3,154,680)
2110300 Personal Allowance - Paid as Part of Salary	12,872,723	11,257,910	(1,614,813)

Vote R1174 State Department for Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	1,000,000	-	(1,000,000)
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	1,000,000	1,000,000
Change in Net Expenditure Sub-head..... Kshs			(4,769,493)
1174000800 Kenya Institute of Business Training			
Change in Net Expenditure Head..... Kshs			(4,769,493)
1174000900 Trade Monitoring and Research.			
1174000901 Headquarters			
2110100 Basic Salaries - Permanent Employees	998,160	1,621,080	622,920
2110300 Personal Allowance - Paid as Part of Salary	386,000	922,000	536,000
Change in Net Expenditure Sub-head..... Kshs			1,158,920
1174000900 Trade Monitoring and Research			
Change in Net Expenditure Head..... Kshs			1,158,920
1174001000 Weights and Measures - Headquarters Administrative Services.			
1174001001 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	14,947,605	11,966,315	(2,981,290)
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,000,000	-	(2,000,000)

Vote R1174 State Department for Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	2,000,000	2,000,000
Change in Net Expenditure Sub-head..... Kshs			(2,981,290)
1174001000 Weights and Measures - Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(2,981,290)
1174001100 Brand Kenya Board.			
1174001108 Brand Kenya Board			
2630100 Current Grants to Government Agencies and other Levels of Government	177,100,000	180,100,000	3,000,000
Change in Gross Expenditure..... Kshs.			3,000,000
Appropriations in Aid			3,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,000,000	5,000,000	3,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1174001100 Brand Kenya Board			
Change in Net Expenditure Head..... Kshs			-
1174001300 Anti-Counterfeit Agency.			
1174001301 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	253,402,000	405,402,000	152,000,000

Vote R1174 State Department for Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			152,000,000
Appropriations in Aid			2,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	8,000,000	10,000,000	2,000,000
Change in Net Expenditure Sub-head..... Kshs			150,000,000
1174001300 Anti-Counterfeit Agency			
Change in Net Expenditure Head..... Kshs			150,000,000
1174001400 Central Planning Unit.			
1174001401 Central Planning Unit			
2110300 Personal Allowance - Paid as Part of Salary	1,716,000	1,474,000	(242,000)
Change in Net Expenditure Sub-head..... Kshs			(242,000)
1174001400 Central Planning Unit			
Change in Net Expenditure Head..... Kshs			(242,000)
1174001600 Kenya Institute of Business Training Field Services.			
1174001601 Headquarters			
2110100 Basic Salaries - Permanent Employees	5,953,200	8,786,880	2,833,680
2110300 Personal Allowance - Paid as Part of Salary	5,518,601	5,332,390	(186,211)

Vote R1174 State Department for Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			2,647,469
1174001600 Kenya Institute of Business Training Field Services			
Change in Net Expenditure Head..... Kshs			2,647,469
CHANGE IN NET EXPENDITURE FOR VOTE 1174 State Department for Trade KShs.			49,600,000

Kshs.

Total Approved Net Estimates.....	2,144,450,293
Add Sum now required	49,600,000
NET TOTAL.....	<u>2,194,050,293</u>

Vote R1183 State Department for East African Integration

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses for the State Department of East African Integration including general administration and planning, East African Community, National Publicity and Advocacy for EAC Regional Integration

KShs. 222,458,663

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0305000 East African Affairs and Regional Integration	1,356,495,896	-	1,356,495,896	222,458,663	1,578,954,559	-	1,578,954,559
TOTAL FOR VOTE R1183 State Department for East African Integration	1,356,495,896	-	1,356,495,896	222,458,663	1,578,954,559	-	1,578,954,559

Vote R1183 State Department for East African Integration

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses for the State Department of East African Integration including general administration and planning, East African Community, National Publicity and Advocacy for EAC Regional Integration

KShs. 222,458,663

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1183000100 Headquarters Administrative Services	168,073,919	-	168,073,919	81,626,128	249,700,047	-	249,700,047
1183000200 Regional Integrational Centres	7,936,773	-	7,936,773	676,368	8,613,141	-	8,613,141
1183000300 National Publicity and Advocacy for EAC Regional Integration	7,586,968	-	7,586,968	809,467	8,396,435	-	8,396,435
1183000400 Research/Reference Documentation Centre	2,870,585	-	2,870,585	168,505	3,039,090	-	3,039,090
1183000500 Information Communication & Technology Unit	7,956,306	-	7,956,306	615,939	8,572,245	-	8,572,245
1183000600 Central Planning and Monitoring Unit	8,635,623	-	8,635,623	1,066,874	9,702,497	-	9,702,497

Vote R1183 State Department for East African Integration

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses for the State Department of East African Integration including general administration and planning, East African Community, National Publicity and Advocacy for EAC Regional Integration

KShs. 222,458,663

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1183000700 East African Community	1,007,272,454	-	1,007,272,454	40,797,886	1,048,070,340	-	1,048,070,340
1183000900 Directorate of Social Affairs	29,377,196	-	29,377,196	5,817,500	35,194,696	-	35,194,696
1183001000 Directorate of Economic Affairs	31,183,436	-	31,183,436	7,545,000	38,728,436	-	38,728,436
1183001100 Directorate of Political Affairs	24,302,053	-	24,302,053	5,362,500	29,664,553	-	29,664,553
1183001200 Directorate of Productive and Services Sector	26,268,441	-	26,268,441	4,752,500	31,020,941	-	31,020,941
1183001300 East Africa Legislative Assembly (EALA)	25,350,000	-	25,350,000	66,000,000	91,350,000	-	91,350,000
1183001400 Finance Management Services	9,682,142	-	9,682,142	7,219,996	16,902,138	-	16,902,138
TOTAL FOR VOTE R1183 State Department for East African Integration	1,356,495,896	-	1,356,495,896	222,458,663	1,578,954,559	-	1,578,954,559

Vote R1183 State Department for East African Integration

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2017/2018**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses for the State Department of East African Integration including general administration and planning, East African Community, National Publicity and Advocacy for EAC Regional Integration

KShs. 222,458,663

HEAD	ESTIMATES YEAR 2017/2018		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1183000100 Headquarters Administrative Services	81,626,128	-	81,626,128
1183000200 Regional Integrational Centres	676,368	-	676,368
1183000300 National Publicity and Advocacy for EAC Regional Integration	809,467	-	809,467
1183000400 Research/Reference Documentation Centre	168,505	-	168,505
1183000500 Information Communication & Technology Unit	615,939	-	615,939
1183000600 Central Planning and Monitoring Unit	1,066,874	-	1,066,874
1183000700 East African Community	40,797,886	-	40,797,886
1183000900 Directorate of Social Affairs	5,817,500	-	5,817,500
1183001000 Directorate of Economic Affairs	7,545,000	-	7,545,000
1183001100 Directorate of Political Affairs	5,362,500	-	5,362,500
1183001200 Directorate of Productive and Services Sector	4,752,500	-	4,752,500
1183001300 East Africa Legislative Assembly (EALA)	66,000,000	-	66,000,000
1183001400 Finance Management Services	7,219,996	-	7,219,996
Total for Vote R1183 State Department for East African Integration	222,458,663	-	222,458,663

Vote R1183 State Department for East African Integration

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1183 State Department
for East African Integration

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1183000100 Headquarters Administrative Services.			
1183000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	53,011,188	69,811,188	16,800,000
2110300 Personal Allowance - Paid as Part of Salary	29,112,508	31,512,508	2,400,000
2210200 Communication, Supplies and Services	1,440,332	3,140,332	1,700,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,936,130	7,936,130	3,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	6,791,801	17,101,162	10,309,361
2210500 Printing , Advertising and Information Supplies and Services	962,125	2,668,125	1,706,000
2210600 Rentals of Produced Assets	42,307,911	54,307,911	12,000,000
2210800 Hospitality Supplies and Services	2,419,954	5,339,908	2,919,954
2211000 Specialised Materials and Supplies	2,271,304	1,471,304	(800,000)
2211100 Office and General Supplies and Services	846,293	2,592,586	1,746,293
2211200 Fuel Oil and Lubricants	4,321,568	5,850,568	1,529,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,807,314	5,107,314	2,300,000
2220200 Routine Maintenance - Other Assets	251,124	1,451,124	1,200,000
2710100 Government Pension and Retirement Benefits	5,400,000	3,900,000	(1,500,000)
3110300 Refurbishment of Buildings	-	1,000,000	1,000,000

Vote R1183 State Department for East African Integration

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1183 State Department
for East African Integration

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110700 Purchase of Vehicles and Other Transport Equipment	-	24,000,000	24,000,000
3111000 Purchase of Office Furniture and General Equipment	191,419	441,419	250,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	12,768	712,768	700,000
Change in Net Expenditure Sub-head..... Kshs			81,260,608
1183000102 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,420,203	1,520,203	100,000
2210800 Hospitality Supplies and Services	265,520	531,040	265,520
Change in Net Expenditure Sub-head..... Kshs			365,520
1183000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			81,626,128
1183000200 Regional Integrational Centres.			
1183000201 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,000	900,000	100,000
Change in Net Expenditure Sub-head..... Kshs			100,000
1183000204 Regional Integration Center Namanga - Rift Valley Region			
2210400 Foreign Travel and Subsistence, and other transportation costs	194,189	444,189	250,000
2210800 Hospitality Supplies and Services	75,742	250,742	175,000

Vote R1183 State Department for East African Integration

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1183 State Department
for East African Integration

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			425,000
1183000205 Regional Integration Center Malaba/Busia - Western Region			
2210800 Hospitality Supplies and Services	75,742	151,485	75,743
2211100 Office and General Supplies and Services	75,625	151,250	75,625
Change in Net Expenditure Sub-head..... Kshs			151,368
1183000200 Regional Integrational Centres			
Change in Net Expenditure Head..... Kshs			676,368
1183000300 National Publicity and Advocacy for EAC Regional Integration.			
1183000301 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	434,467	868,934	434,467
2210800 Hospitality Supplies and Services	375,000	750,000	375,000
Change in Net Expenditure Sub-head..... Kshs			809,467
1183000300 National Publicity and Advocacy for EAC Regional Integration			
Change in Net Expenditure Head..... Kshs			809,467
1183000400 Research/Reference Documentation Centre.			
1183000401 Headquarters			

Vote R1183 State Department for East African Integration

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1183 State Department
for East African Integration

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	168,505	337,010	168,505
Change in Net Expenditure Sub-head..... Kshs			168,505
1183000400 Research/Reference Documentation Centre			
Change in Net Expenditure Head..... Kshs			168,505
1183000500 Information Communication & Technology Unit.			
1183000501 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,288,592	1,403,592	115,000
2210400 Foreign Travel and Subsistence, and other transportation costs	321,203	642,409	321,206
2210800 Hospitality Supplies and Services	116,133	232,266	116,133
2211100 Office and General Supplies and Services	63,600	127,200	63,600
Change in Net Expenditure Sub-head..... Kshs			615,939
1183000500 Information Communication & Technology Unit			
Change in Net Expenditure Head..... Kshs			615,939
1183000600 Central Planning and Monitoring Unit.			
1183000601 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	971,016	991,016	20,000

Vote R1183 State Department for East African Integration

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1183 State Department
for East African Integration

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	394,821	789,643	394,822
2210700 Training Expenses	400,365	500,365	100,000
2210800 Hospitality Supplies and Services	386,001	772,003	386,002
2211100 Office and General Supplies and Services	166,050	332,100	166,050
Change in Net Expenditure Sub-head..... Kshs			1,066,874
1183000600 Central Planning and Monitoring Unit			
Change in Net Expenditure Head..... Kshs			1,066,874
1183000700 East African Community.			
1183000701 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,553,628	2,633,628	80,000
2210400 Foreign Travel and Subsistence, and other transportation costs	4,923,819	9,847,639	4,923,820
2210800 Hospitality Supplies and Services	3,458,571	6,819,795	3,361,224
2211100 Office and General Supplies and Services	481,156	913,998	432,842
2620100 Membership Fees and Dues and Subscriptions to International Organization	894,092,700	926,092,700	32,000,000
Change in Net Expenditure Sub-head..... Kshs			40,797,886
1183000700 East African Community			
Change in Net Expenditure Head..... Kshs			40,797,886

Vote R1183 State Department for East African Integration

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1183 State Department
for East African Integration

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1183000900 Directorate of Social Affairs.			
1183000901 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	4,144,650	8,357,150	4,212,500
2210800 Hospitality Supplies and Services	1,222,628	2,460,128	1,237,500
2211100 Office and General Supplies and Services	344,245	711,745	367,500
Change in Net Expenditure Sub-head..... Kshs			5,817,500
1183000900 Directorate of Social Affairs			
Change in Net Expenditure Head..... Kshs			5,817,500
1183001000 Directorate of Economic Affairs.			
1183001001 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	5,346,736	10,829,236	5,482,500
2210800 Hospitality Supplies and Services	1,692,302	3,417,302	1,725,000
2211100 Office and General Supplies and Services	317,520	655,020	337,500
Change in Net Expenditure Sub-head..... Kshs			7,545,000
1183001000 Directorate of Economic Affairs			
Change in Net Expenditure Head..... Kshs			7,545,000

Vote R1183 State Department for East African Integration

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1183 State Department
for East African Integration

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1183001100 Directorate of Political Affairs.			
1183001101 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	3,339,682	6,852,182	3,512,500
2210800 Hospitality Supplies and Services	1,432,956	2,895,456	1,462,500
2211100 Office and General Supplies and Services	352,008	739,508	387,500
Change in Net Expenditure Sub-head..... Kshs			5,362,500
1183001100 Directorate of Political Affairs			
Change in Net Expenditure Head..... Kshs			5,362,500
1183001200 Directorate of Productive and Services Sector.			
1183001201 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	3,367,321	6,794,821	3,427,500
2210800 Hospitality Supplies and Services	820,275	1,682,775	862,500
2211100 Office and General Supplies and Services	417,288	879,788	462,500
Change in Net Expenditure Sub-head..... Kshs			4,752,500
1183001200 Directorate of Productive and Services Sector			
Change in Net Expenditure Head..... Kshs			4,752,500

Vote R1183 State Department for East African Integration

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1183 State Department
for East African Integration

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1183001300 East Africa Legislative Assembly (EALA).			
1183001301 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	25,350,000	27,350,000	2,000,000
2640500 Other Capital Grants and Transfers	-	64,000,000	64,000,000
Change in Net Expenditure Sub-head..... Kshs			66,000,000
1183001300 East Africa Legislative Assembly (EALA)			
Change in Net Expenditure Head..... Kshs			66,000,000
1183001400 Finance Management Services.			
1183001401 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,584,503	5,584,503	2,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	814,984	3,069,980	2,254,996
2210700 Training Expenses	390,000	1,890,000	1,500,000
2210800 Hospitality Supplies and Services	1,411,251	2,876,251	1,465,000
Change in Net Expenditure Sub-head..... Kshs			7,219,996
1183001400 Finance Management Services			
Change in Net Expenditure Head..... Kshs			7,219,996

Vote R1183 State Department for East African Integration

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1183 State Department for East African Integration

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
CHANGE IN NET EXPENDITURE FOR VOTE 1183 State Department for East African Integration KShs.			222,458,663

	Kshs.
Total Approved Net Estimates.....	1,356,495,896
Add Sum now required	222,458,663
NET TOTAL.....	<u><u>1,578,954,559</u></u>

Vote R1184 State Department for Labour

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses for the State Department for Labour including general administration and planning, promotion of the best labour practice and manpower development, employment and productivity.

KShs. 24,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0910000 General Administration Planning and Support Services	478,154,933	1,600,000	476,554,933	33,006	478,187,939	1,600,000	476,587,939
0906000 Promotion of the Best Labour Practice	466,033,781	6,500,000	459,533,781	8,920,918	474,954,699	6,500,000	468,454,699
0907000 Manpower Development, Employment and Productivity Management	848,754,798	5,000,000	843,754,798	15,046,076	863,800,874	5,000,000	858,800,874
TOTAL FOR VOTE R1184 State Department for Labour	1,792,943,512	13,100,000	1,779,843,512	24,000,000	1,816,943,512	13,100,000	1,803,843,512

Vote R1184 State Department for Labour

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses for the State Department for Labour including general administration and planning, promotion of the best labour practice and manpower development, employment and productivity.

KShs. 24,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1184000100 Headquarters Administrative services	425,561,206	1,600,000	423,961,206	(2,966,994)	422,594,212	1,600,000	420,994,212
1184000200 Economic Planning Division	25,563,141	-	25,563,141	3,000,000	28,563,141	-	28,563,141
1184000300 Financial Management services	27,030,586	-	27,030,586	-	27,030,586	-	27,030,586
1184000400 Diplomatic Mission Labour Attachees Geneva	39,253,020	-	39,253,020	(1,079,082)	38,173,938	-	38,173,938
1184000500 Office of the Labour Commissioner	77,201,970	1,000,000	76,201,970	10,000,000	87,201,970	1,000,000	86,201,970
1184000600 Labour Service Field Offices	143,662,267	-	143,662,267	-	143,662,267	-	143,662,267
1184000700 Productivity Center of Kenya	40,073,455	-	40,073,455	-	40,073,455	-	40,073,455

Vote R1184 State Department for Labour

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses for the State Department for Labour including general administration and planning, promotion of the best labour practice and manpower development, employment and productivity.

KShs. 24,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1184000800 Director of Occupational Health and Safety Services	95,853,462	3,000,000	92,853,462	-	95,853,462	3,000,000	92,853,462
1184000900 Occupational Health and Safety Field Services	110,063,062	2,500,000	107,563,062	-	110,063,062	2,500,000	107,563,062
1184001000 National Employment Bureau	21,194,552	-	21,194,552	(4,160,710)	17,033,842	-	17,033,842
1184001100 National Employment Field Services	45,485,910	-	45,485,910	-	45,485,910	-	45,485,910
1184001200 Manpower Planning Department	30,867,028	-	30,867,028	(259,290)	30,607,738	-	30,607,738
1184001300 Manpower Development Department	14,206,003	-	14,206,003	-	14,206,003	-	14,206,003
1184001500 Labour Consular Office (Qatar)	30,175,950	-	30,175,950	6,538,672	36,714,622	-	36,714,622
1184001600 Labour Consular Office (Saudi Arabia)	30,175,950	-	30,175,950	5,637,196	35,813,146	-	35,813,146

Vote R1184 State Department for Labour

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses for the State Department for Labour including general administration and planning, promotion of the best labour practice and manpower development, employment and productivity.

KShs. 24,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1184001700 National Employment Authority	205,000,000	5,000,000	200,000,000	-	205,000,000	5,000,000	200,000,000
1184001800 Labour Consular Office UAE	30,175,950	-	30,175,950	7,290,208	37,466,158	-	37,466,158
1184002000 National Industrial Training Authority	401,400,000	-	401,400,000	-	401,400,000	-	401,400,000
TOTAL FOR VOTE R1184 State Department for Labour	1,792,943,512	13,100,000	1,779,843,512	24,000,000	1,816,943,512	13,100,000	1,803,843,512

Vote R1184 State Department for Labour

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2017/2018**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses for the State Department for Labour including general administration and planning, promotion of the best labour practice and manpower development, employment and productivity.

KShs. 24,000,000

HEAD	ESTIMATES YEAR 2017/2018		
	Change in Gross Expenditure KShs.	Change in Appropriations in Aid KShs.	Change in Net Expenditure KShs.
1184000100 Headquarters Administrative services	(2,966,994)	-	(2,966,994)
1184000200 Economic Planning Division	3,000,000	-	3,000,000
1184000400 Diplomatic Mission Labour Attachees Geneva	(1,079,082)	-	(1,079,082)
1184000500 Office of the Labour Commissioner	10,000,000	-	10,000,000
1184001000 National Employment Bureau	(4,160,710)	-	(4,160,710)
1184001200 Manpower Planning Department	(259,290)	-	(259,290)
1184001500 Labour Consular Office (Qatar)	6,538,672	-	6,538,672
1184001600 Labour Consular Office (Saudi Arabia)	5,637,196	-	5,637,196
1184001800 Labour Consular Office UAE	7,290,208	-	7,290,208
Total for Vote R1184 State Department for Labour	24,000,000	-	24,000,000

Vote R1184 State Department for Labour

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1184000100 Headquarters Administrative services.			
1184000101 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	51,009,666	36,622,672	(14,386,994)
2110400 Personal Allowances paid as Reimbursements	-	4,420,000	4,420,000
2210200 Communication, Supplies and Services	3,470,502	5,970,502	2,500,000
2210600 Rentals of Produced Assets	202,904,324	190,904,324	(12,000,000)
2210700 Training Expenses	968,256	3,968,256	3,000,000
2210800 Hospitality Supplies and Services	5,220,552	8,220,552	3,000,000
2211000 Specialised Materials and Supplies	6,952,388	4,452,388	(2,500,000)
2211300 Other Operating Expenses	19,386,955	12,386,955	(7,000,000)
Change in Net Expenditure Sub-head..... Kshs			(22,966,994)
1184000106 Policy and Labour Law Review			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,000,000	5,000,000
2210800 Hospitality Supplies and Services	-	8,000,000	8,000,000
2211300 Other Operating Expenses	-	7,000,000	7,000,000
Change in Net Expenditure Sub-head..... Kshs			20,000,000
1184000100 Headquarters Administrative services			

Vote R1184 State Department for Labour

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(2,966,994)
1184000200 Economic Planning Division.			
1184000201 Headquarters			
2210200 Communication, Supplies and Services	282,500	432,500	150,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,155,982	9,655,982	1,500,000
2210800 Hospitality Supplies and Services	650,000	2,450,000	1,800,000
2211000 Specialised Materials and Supplies	300,000	250,000	(50,000)
2211300 Other Operating Expenses	168,044	68,044	(100,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	189,680	89,680	(100,000)
3110300 Refurbishment of Buildings	289,500	89,500	(200,000)
Change in Net Expenditure Sub-head..... Kshs			3,000,000
1184000200 Economic Planning Division			
Change in Net Expenditure Head..... Kshs			3,000,000
1184000400 Diplomatic Mission Labour Attachees Geneva.			
1184000401 Headquarters			
2110200 Basic Wages - Temporary Employees	4,527,451	4,055,540	(471,911)

Vote R1184 State Department for Labour

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	10,940,179	10,333,008	(607,171)
Change in Net Expenditure Sub-head..... Kshs			(1,079,082)
1184000400 Diplomatic Mission Labour Attachees Geneva			
Change in Net Expenditure Head..... Kshs			(1,079,082)
1184000500 Office of the Labour Commissioner.			
1184000501 Headquarters			
2210800 Hospitality Supplies and Services	1,639,272	11,639,272	10,000,000
Change in Net Expenditure Sub-head..... Kshs			10,000,000
1184000500 Office of the Labour Commissioner			
Change in Net Expenditure Head..... Kshs			10,000,000
1184000600 Labour Service Field Offices.			
1184000601 Headquarters			
2210100 Utilities Supplies and Services	10,040,000	7,040,000	(3,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,488,751	8,488,751	3,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1184000600 Labour Service Field Offices			

Vote R1184 State Department for Labour

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			-
1184001000 National Employment Bureau.			
1184001001 Headquarters			
2210600 Rentals of Produced Assets	2,875,840	-	(2,875,840)
2211000 Specialised Materials and Supplies	373,467	-	(373,467)
2620100 Membership Fees and Dues and Subscriptions to International Organization	1,350,000	438,597	(911,403)
Change in Net Expenditure Sub-head..... Kshs			(4,160,710)
1184001000 National Employment Bureau			
Change in Net Expenditure Head..... Kshs			(4,160,710)
1184001200 Manpower Planning Department.			
1184001201 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	49,560	59,735	10,175
2210800 Hospitality Supplies and Services	134,704	224,704	90,000
2211000 Specialised Materials and Supplies	276,576	17,286	(259,290)
2220200 Routine Maintenance - Other Assets	253,272	243,097	(10,175)
3110300 Refurbishment of Buildings	120,000	30,000	(90,000)

Vote R1184 State Department for Labour

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(259,290)
1184001200 Manpower Planning Department			
Change in Net Expenditure Head..... Kshs			(259,290)
1184001300 Manpower Development Department.			
1184001301 Headquarters			
2210800 Hospitality Supplies and Services	207,877	239,020	31,143
2211000 Specialised Materials and Supplies	50,000	18,857	(31,143)
Change in Net Expenditure Sub-head..... Kshs			-
1184001300 Manpower Development Department			
Change in Net Expenditure Head..... Kshs			-
1184001500 Labour Consular Office (Qatar).			
1184001501 Labour Consular Office (Qatar)			
2110200 Basic Wages - Temporary Employees	2,000,000	3,589,992	1,589,992
2110300 Personal Allowance - Paid as Part of Salary	6,000,000	10,948,680	4,948,680
2210200 Communication, Supplies and Services	125,000	500,000	375,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,200,000	700,000	(2,500,000)

Vote R1184 State Department for Labour

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	1,722,600	2,500,000	777,400
2210500 Printing , Advertising and Information Supplies and Services	750,000	575,000	(175,000)
2210600 Rentals of Produced Assets	6,000,000	7,000,000	1,000,000
2210800 Hospitality Supplies and Services	750,000	1,572,600	822,600
2211100 Office and General Supplies and Services	375,000	575,000	200,000
3110900 Purchase of Household Furniture and Institutional Equipment	725,000	225,000	(500,000)
Change in Net Expenditure Sub-head..... Kshs			6,538,672
1184001500 Labour Consular Office (Qatar)			
Change in Net Expenditure Head..... Kshs			6,538,672
1184001600 Labour Consular Office (Saudi Arabia).			
1184001601 Labour Consular Office (Saudi Arabia)			
2110200 Basic Wages - Temporary Employees	2,000,000	2,688,516	688,516
2110300 Personal Allowance - Paid as Part of Salary	6,000,000	10,948,680	4,948,680
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,200,000	4,850,000	1,650,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,722,600	922,600	(800,000)
2210500 Printing , Advertising and Information Supplies and Services	750,000	500,000	(250,000)
3110900 Purchase of Household Furniture and Institutional Equipment	725,000	125,000	(600,000)

Vote R1184 State Department for Labour

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			5,637,196
1184001600 Labour Consular Office (Saudi Arabia)			
Change in Net Expenditure Head..... Kshs			5,637,196
1184001800 Labour Consular Office UAE.			
1184001801 Labour Consular Office UAE			
2110200 Basic Wages - Temporary Employees	2,000,000	4,957,200	2,957,200
2110300 Personal Allowance - Paid as Part of Salary	6,000,000	10,333,008	4,333,008
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,200,000	4,300,000	1,100,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,722,600	722,600	(1,000,000)
2211300 Other Operating Expenses	700,000	600,000	(100,000)
Change in Net Expenditure Sub-head..... Kshs			7,290,208
1184001800 Labour Consular Office UAE			
Change in Net Expenditure Head..... Kshs			7,290,208
CHANGE IN NET EXPENDITURE FOR VOTE 1184 State Department for Labour KShs.			24,000,000

Kshs.

Total Approved Net Estimates.....	1,779,843,512
Add Sum now required	24,000,000
NET TOTAL.....	1,803,843,512

Vote R1185 State Department for Social Protection

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses for the State Department for Social Protection including general administration and planning, social development and children's services and national social safety net.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0908000 Social Development and Children Services	3,010,258,449	42,465,000	2,967,793,449	(104,736,774)	2,905,521,675	42,465,000	2,863,056,675
0909000 National Social Safety Net	12,056,421,924	-	12,056,421,924	7,000,000	12,063,421,924	-	12,063,421,924
0914000 General Administration, Planning and Support Services	151,332,199	-	151,332,199	53,000,288	204,332,487	-	204,332,487
TOTAL FOR VOTE R1185 State Department for Social Protection	15,218,012,572	42,465,000	15,175,547,572	(44,736,486)	15,173,276,086	42,465,000	15,130,811,086

Vote R1185 State Department for Social Protection

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses for the State Department for Social Protection including general administration and planning, social development and children's services and national social safety net.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1185000300 Social Protection Secretariat	13,852,653	-	13,852,653	-	13,852,653	-	13,852,653
1185000400 Social Development Services	422,774,045	40,000,000	382,774,045	(88,327,889)	334,446,156	40,000,000	294,446,156
1185000500 Social Welfare	155,727,061	-	155,727,061	(72,618,454)	83,108,607	-	83,108,607
1185000600 Vocational rehabilitation	199,597,537	705,000	198,892,537	(359,027)	199,238,510	705,000	198,533,510
1185000700 Rehabilitation School	244,555,988	750,000	243,805,988	(2,355,755)	242,200,233	750,000	241,450,233
1185000800 Children's Remand Homes	131,014,539	-	131,014,539	4,204,029	135,218,568	-	135,218,568
1185000900 National Council for Children's Services	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000

Vote R1185 State Department for Social Protection

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses for the State Department for Social Protection including general administration and planning, social development and children's services and national social safety net.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1185001000 District Children's Services	506,597,966	-	506,597,966	(13,717,315)	492,880,651	-	492,880,651
1185001100 Children's Services	1,035,277,007	1,010,000	1,034,267,007	(1,413,958)	1,033,863,049	1,010,000	1,032,853,049
1185001200 Cash Transfer to Older Persons	9,091,350,581	-	9,091,350,581	7,000,000	9,098,350,581	-	9,098,350,581
1185001300 Cash Transfer to Orphans and Vulnerable Children	1,771,218,690	-	1,771,218,690	-	1,771,218,690	-	1,771,218,690
1185001400 Cash Transfer to Persons with Severe Disabilities	1,180,000,000	-	1,180,000,000	-	1,180,000,000	-	1,180,000,000
1185001500 Social Development Field Services	264,714,306	-	264,714,306	69,851,595	334,565,901	-	334,565,901
1185001600 Headquarters Administrative Services (Social Security & Services)	118,099,498	-	118,099,498	39,101,960	157,201,458	-	157,201,458

Vote R1185 State Department for Social Protection

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses for the State Department for Social Protection including general administration and planning, social development and children's services and national social safety net.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1185001700 Finance and Procurement Services	19,706,190	-	19,706,190	16,065,120	35,771,310	-	35,771,310
1185001800 Central Planning Unit	13,526,511	-	13,526,511	(2,166,792)	11,359,719	-	11,359,719
TOTAL FOR VOTE R1185 State Department for Social Protection	15,218,012,572	42,465,000	15,175,547,572	(44,736,486)	15,173,276,086	42,465,000	15,130,811,086

Vote R1185 State Department for Social Protection

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2017/2018**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses for the State Department for Social Protection including general administration and planning, social development and children's services and national social safety net.

HEAD	ESTIMATES YEAR 2017/2018		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1185000400 Social Development Services	(88,327,889)	-	(88,327,889)
1185000500 Social Welfare	(72,618,454)	-	(72,618,454)
1185000600 Vocational rehabilitation	(359,027)	-	(359,027)
1185000700 Rehabilitation School	(2,355,755)	-	(2,355,755)
1185000800 Children's Remand Homes	4,204,029	-	4,204,029
1185001000 District Children's Services	(13,717,315)	-	(13,717,315)
1185001100 Children's Services	(1,413,958)	-	(1,413,958)
1185001200 Cash Transfer to Older Persons	7,000,000	-	7,000,000
1185001500 Social Development Field Services	69,851,595	-	69,851,595
1185001600 Headquarters Administrative Services (Social Security & Services)	39,101,960	-	39,101,960
1185001700 Finance and Procurement Services	16,065,120	-	16,065,120
1185001800 Central Planning Unit	(2,166,792)	-	(2,166,792)
Total for Vote R1185 State Department for Social Protection	(44,736,486)	-	(44,736,486)

Vote R1185 State Department for Social Protection

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Department for Social Protection

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1185000400 Social Development Services.			
1185000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	43,034,887	24,701,566	(18,333,321)
2110200 Basic Wages - Temporary Employees	100,000,000	43,939,800	(56,060,200)
2110300 Personal Allowance - Paid as Part of Salary	29,834,575	17,900,207	(11,934,368)
2211200 Fuel Oil and Lubricants	5,694,903	4,194,903	(1,500,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,843,698	2,343,698	(500,000)
Change in Net Expenditure Sub-head..... Kshs			(88,327,889)
1185000400 Social Development Services			
Change in Net Expenditure Head..... Kshs			(88,327,889)
1185000500 Social Welfare.			
1185000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	54,701,363	30,516,268	(24,185,095)
2110300 Personal Allowance - Paid as Part of Salary	60,952,391	12,519,032	(48,433,359)
Change in Net Expenditure Sub-head..... Kshs			(72,618,454)
1185000500 Social Welfare			

Vote R1185 State Department for Social Protection

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Department
for Social Protection

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(72,618,454)
1185000600 Vocational rehabilitation.			
1185000601 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	22,065,299	21,706,272	(359,027)
Change in Net Expenditure Sub-head..... Kshs			(359,027)
1185000600 Vocational rehabilitation			
Change in Net Expenditure Head..... Kshs			(359,027)
1185000700 Rehabilitation School.			
1185000701 Headquarters			
2110100 Basic Salaries - Permanent Employees	79,154,021	79,937,520	783,499
2110300 Personal Allowance - Paid as Part of Salary	39,581,874	36,442,620	(3,139,254)
Change in Net Expenditure Sub-head..... Kshs			(2,355,755)
1185000700 Rehabilitation School			
Change in Net Expenditure Head..... Kshs			(2,355,755)
1185000800 Children's Remand Homes.			

Vote R1185 State Department for Social Protection

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Department
for Social Protection

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1185000801 Headquarters			
2110100 Basic Salaries - Permanent Employees	29,677,032	32,509,804	2,832,772
2110300 Personal Allowance - Paid as Part of Salary	13,664,923	15,036,180	1,371,257
Change in Net Expenditure Sub-head..... Kshs			4,204,029
1185000800 Children's Remand Homes			
Change in Net Expenditure Head..... Kshs			4,204,029
1185001000 District Children's Services.			
1185001001 Headquarters			
2110100 Basic Salaries - Permanent Employees	226,330,779	219,836,220	(6,494,559)
2110300 Personal Allowance - Paid as Part of Salary	107,484,832	100,262,076	(7,222,756)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	52,137,818	48,137,818	(4,000,000)
2211000 Specialised Materials and Supplies	4,725,000	4,525,000	(200,000)
2211200 Fuel Oil and Lubricants	45,188,200	42,188,200	(3,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	21,408,598	16,408,598	(5,000,000)
2220200 Routine Maintenance - Other Assets	9,579,378	21,779,378	12,200,000
Change in Net Expenditure Sub-head..... Kshs			(13,717,315)
1185001000 District Children's Services			

Vote R1185 State Department for Social Protection

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Department
for Social Protection

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(13,717,315)
1185001100 Children's Services.			
1185001101 Headquarters			
2110100 Basic Salaries - Permanent Employees	48,445,144	48,350,400	(94,744)
2110300 Personal Allowance - Paid as Part of Salary	29,324,622	28,005,408	(1,319,214)
2210800 Hospitality Supplies and Services	1,435,246	1,135,246	(300,000)
2211300 Other Operating Expenses	370,125	670,125	300,000
2220200 Routine Maintenance - Other Assets	222,337	1,722,337	1,500,000
Change in Net Expenditure Sub-head..... Kshs			86,042
1185001105 Counter Trafficking in Persons			
2210800 Hospitality Supplies and Services	2,250,000	1,950,000	(300,000)
2211300 Other Operating Expenses	1,250,000	750,000	(500,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,000,000	5,300,000	(700,000)
Change in Net Expenditure Sub-head..... Kshs			(1,500,000)
1185001100 Children's Services			
Change in Net Expenditure Head..... Kshs			(1,413,958)
1185001200 Cash Transfer to Older Persons.			

Vote R1185 State Department for Social Protection

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Department
for Social Protection

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1185001201 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	85,828,654	79,828,654	(6,000,000)
2210700 Training Expenses	12,247,855	11,247,855	(1,000,000)
2210800 Hospitality Supplies and Services	29,026,761	26,026,761	(3,000,000)
2211100 Office and General Supplies and Services	11,945,312	9,945,312	(2,000,000)
2211200 Fuel Oil and Lubricants	36,500,000	24,500,000	(12,000,000)
2211300 Other Operating Expenses	14,673,212	264,000,000	249,326,788
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	25,000,000	18,000,000	(7,000,000)
2640400 Other Current Transfers, Grants and Subsidies	8,818,840,975	8,607,514,187	(211,326,788)
Change in Net Expenditure Sub-head..... Kshs			7,000,000
1185001200 Cash Transfer to Older Persons			
Change in Net Expenditure Head..... Kshs			7,000,000
1185001300 Cash Transfer to Orphans and Vulnerable Children.			
1185001301 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	7,717	4,007,717	4,000,000
2210700 Training Expenses	412,125	1,412,125	1,000,000

Vote R1185 State Department for Social Protection

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Department
for Social Protection

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	2,490,281	1,490,281	(1,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,880,000	1,880,000	(4,000,000)
Change in Net Expenditure Sub-head..... Kshs			-
1185001300 Cash Transfer to Orphans and Vulnerable Children			
Change in Net Expenditure Head..... Kshs			-
1185001500 Social Development Field Services.			
1185001501 Social Development Field Services - Headquarters			
2110100 Basic Salaries - Permanent Employees	172,997,201	198,809,058	25,811,857
2110300 Personal Allowance - Paid as Part of Salary	33,407,977	75,447,715	42,039,738
2211200 Fuel Oil and Lubricants	15,078,200	17,078,200	2,000,000
Change in Net Expenditure Sub-head..... Kshs			69,851,595
1185001500 Social Development Field Services			
Change in Net Expenditure Head..... Kshs			69,851,595
1185001600 Headquarters Administrative Services (Social Security & Services).			
1185001601 Headquarters Administrative Services (Social Security & Services)			
2110100 Basic Salaries - Permanent Employees	14,844,886	30,950,980	16,106,094

Vote R1185 State Department for Social Protection

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Department
for Social Protection

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	30,200,405	32,698,924	2,498,519
2220200 Routine Maintenance - Other Assets	760,500	960,500	200,000
2710100 Government Pension and Retirement Benefits	-	3,700,000	3,700,000
3111000 Purchase of Office Furniture and General Equipment	1,406,250	13,706,250	12,300,000
Change in Net Expenditure Sub-head..... Kshs			34,804,613
1185001603 Information and Communication Technology Unit			
2110100 Basic Salaries - Permanent Employees	1,983,383	2,099,160	115,777
2110300 Personal Allowance - Paid as Part of Salary	1,520,993	1,607,628	86,635
Change in Net Expenditure Sub-head..... Kshs			202,412
1185001604 Personnel Administration Services			
2110100 Basic Salaries - Permanent Employees	11,420,872	12,776,040	1,355,168
2110300 Personal Allowance - Paid as Part of Salary	5,531,065	8,270,832	2,739,767
Change in Net Expenditure Sub-head..... Kshs			4,094,935
1185001600 Headquarters Administrative Services (Social Security & Services)			
Change in Net Expenditure Head..... Kshs			39,101,960
1185001700 Finance and Procurement Services.			
1185001701 Finance and Procurement Services - HQ			

Vote R1185 State Department for Social Protection

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Department
for Social Protection

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	8,577,611	17,026,200	8,448,589
2110300 Personal Allowance - Paid as Part of Salary	3,798,301	9,914,832	6,116,531
2211100 Office and General Supplies and Services	627,500	1,127,500	500,000
3111000 Purchase of Office Furniture and General Equipment	263,750	1,263,750	1,000,000
Change in Net Expenditure Sub-head..... Kshs			16,065,120
1185001700 Finance and Procurement Services			
Change in Net Expenditure Head..... Kshs			16,065,120
1185001800 Central Planning Unit.			
1185001801 Central Planning Unit - HQ			
2110100 Basic Salaries - Permanent Employees	3,159,441	2,084,400	(1,075,041)
2110300 Personal Allowance - Paid as Part of Salary	2,367,070	1,275,319	(1,091,751)
Change in Net Expenditure Sub-head..... Kshs			(2,166,792)
1185001800 Central Planning Unit			
Change in Net Expenditure Head..... Kshs			(2,166,792)
CHANGE IN NET EXPENDITURE FOR VOTE 1185 State Department for Social Protection KShs.			(44,736,486)

Vote R1185 State Department for Social Protection

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Department for Social Protection

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.

	Kshs.
Total Approved Net Estimates.....	15,175,547,572
Less Amount As Above	44,736,486
NET TOTAL.....	<u><u>15,130,811,086</u></u>

Vote R1191 Ministry of Mining

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the Ministry of Mining including general administration, planning and support services, resources survey and remote sensing and mineral resources management.

KShs. 164,715,359

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1007000 General Administration Planning and Support Services	790,690,898	-	790,690,898	240,269,669	1,030,960,567	-	1,030,960,567
1008000 Resources Surveys and Remote Sensing	170,572,219	2,000,000	168,572,219	(29,170,046)	141,402,173	2,000,000	139,402,173
1009000 Mineral Resources Management	326,331,150	12,000,000	314,331,150	(46,384,264)	279,946,886	12,000,000	267,946,886
TOTAL FOR VOTE R1191 Ministry of Mining	1,287,594,267	14,000,000	1,273,594,267	164,715,359	1,452,309,626	14,000,000	1,438,309,626

Vote R1191 Ministry of Mining

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the Ministry of Mining including general administration, planning and support services, resources survey and remote sensing and mineral resources management.

KShs. 164,715,359

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1191000100 Directorate of Mines	296,916,825	12,000,000	284,916,825	(46,384,264)	250,532,561	12,000,000	238,532,561
1191000300 Directorate of Mineral Promotion and Value Addition	3,237,181	-	3,237,181	-	3,237,181	-	3,237,181
1191000400 Directorate of Resource Survey and Remote Sensing	170,572,219	2,000,000	168,572,219	(29,170,046)	141,402,173	2,000,000	139,402,173
1191000500 Directorate of Corporate Affairs(General Administration and Planning)	766,190,898	-	766,190,898	240,269,669	1,006,460,567	-	1,006,460,567
1191000600 Directorate of Geological Survey	46,377,144	-	46,377,144	-	46,377,144	-	46,377,144
1191100800 African Mineral Development Centre	4,300,000	-	4,300,000	-	4,300,000	-	4,300,000

Vote R1191 Ministry of Mining

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the Ministry of Mining including general administration, planning and support services, resources survey and remote sensing and mineral resources management.

KShs. 164,715,359

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1191 Ministry of Mining	1,287,594,267	14,000,000	1,273,594,267	164,715,359	1,452,309,626	14,000,000	1,438,309,626

Vote R1191 Ministry of Mining

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2017/2018**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the Ministry of Mining including general administration, planning and support services, resources survey and remote sensing and mineral resources management.

KShs. 164,715,359

HEAD	ESTIMATES YEAR 2017/2018		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1191000100 Directorate of Mines	(46,384,264)	-	(46,384,264)
1191000400 Directorate of Resource Survey and Remote Sensing	(29,170,046)	-	(29,170,046)
1191000500 Directorate of Corporate Affairs(General Administration and Planning)	240,269,669	-	240,269,669
Total for Vote R1191 Ministry of Mining	164,715,359	-	164,715,359

Vote R1191 Ministry of Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1191000100 Directorate of Mines.			
1191000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	143,875,755	112,510,893	(31,364,862)
2110300 Personal Allowance - Paid as Part of Salary	109,495,168	94,475,766	(15,019,402)
Change in Net Expenditure Sub-head..... Kshs			(46,384,264)
1191000100 Directorate of Mines			
Change in Net Expenditure Head..... Kshs			(46,384,264)
1191000400 Directorate of Resource Survey and Remote Sensing.			
1191000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	52,059,933	36,908,854	(15,151,079)
2110300 Personal Allowance - Paid as Part of Salary	39,302,594	25,283,627	(14,018,967)
Change in Net Expenditure Sub-head..... Kshs			(29,170,046)
1191000400 Directorate of Resource Survey and Remote Sensing			
Change in Net Expenditure Head..... Kshs			(29,170,046)
1191000500 Directorate of Corporate Affairs(General Administration and Planning			

Vote R1191 Ministry of Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1191000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	105,948,455	61,791,426	(44,157,029)
2110300 Personal Allowance - Paid as Part of Salary	70,487,415	57,882,361	(12,605,054)
2211300 Other Operating Expenses	454,640,317	724,640,317	270,000,000
2710100 Government Pension and Retirement Benefits	15,623,286	42,655,038	27,031,752
Change in Net Expenditure Sub-head..... Kshs			240,269,669
1191000500 Directorate of Corporate Affairs(General Administration and Planning)			
Change in Net Expenditure Head..... Kshs			240,269,669
CHANGE IN NET EXPENDITURE FOR VOTE 1191 Ministry of Mining KShs.			164,715,359

Kshs.

Total Approved Net Estimates.....	1,273,594,267
Add Sum now required	164,715,359
NET TOTAL.....	<u>1,438,309,626</u>

Vote R1201 Ministry of Tourism

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the Ministry of Tourism including general administration and planning, Tourism Regulatory Authority and Tourism Marketing and Promotion.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0306000 Tourism Development and Promotion	2,777,458,614	979,000,000	1,798,458,614	(114,700,000)	2,628,758,614	945,000,000	1,683,758,614
TOTAL FOR VOTE R1201 Ministry of Tourism	2,777,458,614	979,000,000	1,798,458,614	(114,700,000)	2,628,758,614	945,000,000	1,683,758,614

Vote R1201 Ministry of Tourism

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the Ministry of Tourism including general administration and planning, Tourism Regulatory Authority and Tourism Marketing and Promotion.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1201000100 Headquarters Administrative Services	200,638,220	-	200,638,220	184,673,883	385,312,103	-	385,312,103
1201000200 Central Planning Unit	17,250,682	-	17,250,682	1,857,600	19,108,282	-	19,108,282
1201000300 Tourism Services Headquarters	79,369,712	-	79,369,712	6,000,000	85,369,712	-	85,369,712
1201000400 Tourism Regulatory Authority	281,000,000	80,000,000	201,000,000	-	332,000,000	131,000,000	201,000,000
1201000500 Tourism Marketing and Promotion	1,719,000,000	899,000,000	820,000,000	9,768,517	1,643,768,517	814,000,000	829,768,517
1201000600 Tourism Research Institute - (TRI)	46,600,000	-	46,600,000	-	46,600,000	-	46,600,000
1201100200 Charter Incentive Programme (CIP)	433,600,000	-	433,600,000	(317,000,000)	116,600,000	-	116,600,000

Vote R1201 Ministry of Tourism

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the Ministry of Tourism including general administration and planning, Tourism Regulatory Authority and Tourism Marketing and Promotion.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1201 Ministry of Tourism	2,777,458,614	979,000,000	1,798,458,614	(114,700,000)	2,628,758,614	945,000,000	1,683,758,614

Vote R1201 Ministry of Tourism

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2017/2018**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the Ministry of Tourism including general administration and planning, Tourism Regulatory Authority and Tourism Marketing and Promotion.

HEAD	ESTIMATES YEAR 2017/2018		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1201000100 Headquarters Administrative Services	184,673,883	-	184,673,883
1201000200 Central Planning Unit	1,857,600	-	1,857,600
1201000300 Tourism Services Headquarters	6,000,000	-	6,000,000
1201000400 Tourism Regulatory Authority	51,000,000	51,000,000	-
1201000500 Tourism Marketing and Promotion	(75,231,483)	(85,000,000)	9,768,517
1201100200 Charter Incentive Programme (CIP)	(317,000,000)	-	(317,000,000)
Total for Vote R1201 Ministry of Tourism	(148,700,000)	(34,000,000)	(114,700,000)

Vote R1201 Ministry of Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1201 Ministry of Tourism

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1201000100 Headquarters Administrative Services.			
1201000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	48,200,913	58,649,989	10,449,076
2110300 Personal Allowance - Paid as Part of Salary	36,055,581	41,155,581	5,100,000
2110400 Personal Allowances paid as Reimbursements	-	10,424,807	10,424,807
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,208,320	7,208,320	4,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	6,873,875	27,873,875	21,000,000
2211000 Specialised Materials and Supplies	20,450,000	25,450,000	5,000,000
2211200 Fuel Oil and Lubricants	5,655,000	8,655,000	3,000,000
2211300 Other Operating Expenses	7,415,250	107,415,250	100,000,000
2620200 Membership Fees and Dues and Subscriptions to International Organization	3,400,000	4,100,000	700,000
2710100 Government Pension and Retirement Benefits	-	17,000,000	17,000,000
Change in Net Expenditure Sub-head..... Kshs			176,673,883
1201000105 Finance Management Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,108,000	7,108,000	3,000,000
2210800 Hospitality Supplies and Services	775,000	5,775,000	5,000,000
Change in Net Expenditure Sub-head..... Kshs			8,000,000

Vote R1201 Ministry of Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1201 Ministry of Tourism

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1201000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			184,673,883
1201000200 Central Planning Unit.			
1201000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	4,899,872	6,217,472	1,317,600
2110300 Personal Allowance - Paid as Part of Salary	3,329,500	3,869,500	540,000
Change in Net Expenditure Sub-head..... Kshs			1,857,600
1201000200 Central Planning Unit			
Change in Net Expenditure Head..... Kshs			1,857,600
1201000300 Tourism Services Headquarters.			
1201000301 Product Development Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,080,400	7,080,400	2,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,755,000	5,755,000	4,000,000
Change in Net Expenditure Sub-head..... Kshs			6,000,000
1201000300 Tourism Services Headquarters			
Change in Net Expenditure Head..... Kshs			6,000,000

Vote R1201 Ministry of Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1201 Ministry of Tourism

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1201000400 Tourism Regulatory Authority.			
1201000401 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	281,000,000	332,000,000	51,000,000
Change in Gross Expenditure..... Kshs.			51,000,000
Appropriations in Aid			51,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	80,000,000	131,000,000	51,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1201000400 Tourism Regulatory Authority			
Change in Net Expenditure Head..... Kshs			-
1201000500 Tourism Marketing and Promotion.			
1201000502 Bomas of Kenya			
2630100 Current Grants to Government Agencies and other Levels of Government	332,000,000	444,768,517	112,768,517
Change in Gross Expenditure..... Kshs.			112,768,517
Appropriations in Aid			103,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	92,000,000	195,000,000	103,000,000
Change in Net Expenditure Sub-head..... Kshs			9,768,517

Vote R1201 Ministry of Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1201 Ministry of Tourism

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1201000504 Kenya Utalii College			
2630100 Current Grants to Government Agencies and other Levels of Government	834,000,000	646,000,000	(188,000,000)
Change in Gross Expenditure..... Kshs.			(188,000,000)
Appropriations in Aid			(188,000,000)
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	704,000,000	516,000,000	(188,000,000)
Change in Net Expenditure Sub-head..... Kshs			-
1201000500 Tourism Marketing and Promotion			
Change in Net Expenditure Head..... Kshs			9,768,517
1201100200 Charter Incentive Programme (CIP).			
12011002001 Charter Incentive Programme (CIP)			
2520100 Subsidies to Non- Financial Private Enterprises	433,600,000	116,600,000	(317,000,000)
Change in Net Expenditure Sub-head..... Kshs			(317,000,000)
1201100200 Charter Incentive Programme (CIP)			
Change in Net Expenditure Head..... Kshs			(317,000,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1201 Ministry of Tourism KShs.			(114,700,000)

Vote R1201 Ministry of Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1201 Ministry of Tourism

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.

	Kshs.
Total Approved Net Estimates.....	1,798,458,614
Less Amount As Above	114,700,000
NET TOTAL.....	<u><u>1,683,758,614</u></u>

Vote R1211 State Department for Public Service and Youth Affairs
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2018 for salaries and expenses for the State Department for Public Service and Youth Affairs including general administration and planning and National Youth Service.

KShs. 61,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0710000 Public Service Transformation	1,586,847,286	90,850,000	1,495,997,286	13,000,000	1,599,847,286	90,850,000	1,508,997,286
0709000 General Administration Planning and Support Services	5,551,585,773	-	5,551,585,773	24,000,000	5,575,585,773	-	5,575,585,773
0711000 Youth Empowerment	7,317,484,343	85,000,000	7,232,484,343	24,000,000	7,341,484,343	85,000,000	7,256,484,343
TOTAL FOR VOTE R1211 State Department for Public Service and Youth Affairs	14,455,917,402	175,850,000	14,280,067,402	61,000,000	14,516,917,402	175,850,000	14,341,067,402

Vote R1211 State Department for Public Service and Youth Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2018 for salaries and expenses for the State Department for Public Service and Youth Affairs including general administration and planning and National Youth Service.

KShs. 61,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1211000300 General Administration and Planning Services	395,961,212	100,000	395,861,212	(12,000,000)	383,961,212	100,000	383,861,212
1211000400 Development Planning Services	8,388,550	-	8,388,550	-	8,388,550	-	8,388,550
1211000500 N.Y.S. Headquarters Administrative Services	2,202,189,551	2,640,000	2,199,549,551	36,000,000	2,238,189,551	2,640,000	2,235,549,551
1211000600 NYS Engineering Institute - Ruaraka	87,945,121	-	87,945,121	-	87,945,121	-	87,945,121
1211000700 NYS Secretarial College - Ruaraka	44,603,634	-	44,603,634	-	44,603,634	-	44,603,634
1211000800 Nairobi Engineering Craft School	64,786,271	-	64,786,271	-	64,786,271	-	64,786,271
1211000900 Yatta Complex	555,301,009	31,000,000	524,301,009	1,000,000	556,301,009	31,000,000	525,301,009

Vote R1211 State Department for Public Service and Youth Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2018 for salaries and expenses for the State Department for Public Service and Youth Affairs including general administration and planning and National Youth Service.

KShs. 61,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1211001000 NYS Street Youth Rehabilitation	153,997,500	-	153,997,500	-	153,997,500	-	153,997,500
1211001100 NYS Catering School - Gilgil	1,937,907,658	60,000	1,937,847,658	(1,000,000)	1,936,907,658	60,000	1,936,847,658
1211001200 NYS Training Units	489,013,369	-	489,013,369	20,000,000	509,013,369	-	509,013,369
1211001300 Production Units	411,166,589	50,800,000	360,366,589	-	411,166,589	50,800,000	360,366,589
1211001400 Maintenance Services	133,856,821	300,000	133,556,821	-	133,856,821	300,000	133,556,821
1211001500 Youth Development Services	820,755,608	100,000	820,655,608	(20,000,000)	800,755,608	100,000	800,655,608
1211001600 Baringo Government Training Institute	87,568,491	6,000,000	81,568,491	-	87,568,491	6,000,000	81,568,491
1211001700 Embu Government Training Institute	90,929,292	11,450,000	79,479,292	-	90,929,292	11,450,000	79,479,292

Vote R1211 State Department for Public Service and Youth Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2018 for salaries and expenses for the State Department for Public Service and Youth Affairs including general administration and planning and National Youth Service.

KShs. 61,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1211001800 Human Resource Development	199,533,376	3,000,000	196,533,376	-	199,533,376	3,000,000	196,533,376
1211001900 Government Training Institute - Mombasa	91,664,364	9,000,000	82,664,364	-	91,664,364	9,000,000	82,664,364
1211002000 Matuga Government Training Institute	68,088,582	5,400,000	62,688,582	-	68,088,582	5,400,000	62,688,582
1211002100 Headquarters Administrative Services - DPM	5,672,646,103	-	5,672,646,103	1,000,000	5,673,646,103	-	5,673,646,103
1211002200 Management Consultancy Services - DPM	73,257,383	-	73,257,383	17,000,000	90,257,383	-	90,257,383
1211002300 Human Resource Management Services - DPM	99,507,882	-	99,507,882	11,000,000	110,507,882	-	110,507,882
1211002400 Finance Management Services - Public Service	11,267,856	-	11,267,856	8,000,000	19,267,856	-	19,267,856
1211002500 Kenya School of Government	56,000,000	56,000,000	-	-	56,000,000	56,000,000	-

Vote R1211 State Department for Public Service and Youth Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2018 for salaries and expenses for the State Department for Public Service and Youth Affairs including general administration and planning and National Youth Service.

KShs. 61,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1211002600 President Award Scheme Secretariat	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1211002700 Hududma Kenya Secretariat	679,581,180	-	679,581,180	-	679,581,180	-	679,581,180
TOTAL FOR VOTE R1211 State Department for Public Service and Youth Affairs	14,455,917,402	175,850,000	14,280,067,402	61,000,000	14,516,917,402	175,850,000	14,341,067,402

Vote R1211 State Department for Public Service and Youth Affairs

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2017/2018**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2018 for salaries and expenses for the State Department for Public Service and Youth Affairs including general administration and planning and National Youth Service.

KShs. 61,000,000

HEAD	ESTIMATES YEAR 2017/2018		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1211000300 General Administration and Planning Services	(12,000,000)	-	(12,000,000)
1211000500 N.Y.S. Headquarters Administrative Services	36,000,000	-	36,000,000
1211000900 Yatta Complex	1,000,000	-	1,000,000
1211001100 NYS Catering School - Gilgil	(1,000,000)	-	(1,000,000)
1211001200 NYS Training Units	20,000,000	-	20,000,000
1211001500 Youth Development Services	(20,000,000)	-	(20,000,000)
1211002100 Headquarters Administrative Services - DPM	1,000,000	-	1,000,000
1211002200 Management Consultancy Services - DPM	17,000,000	-	17,000,000
1211002300 Human Resource Management Services - DPM	11,000,000	-	11,000,000
1211002400 Finance Management Services - Public Service	8,000,000	-	8,000,000
Total for Vote R1211 State Department for Public Service and Youth Affairs	61,000,000	-	61,000,000

Vote R1211 State Department for Public Service and Youth Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1211000300 General Administration and Planning Services.			
1211000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	66,741,084	61,741,084	(5,000,000)
2110300 Personal Allowance - Paid as Part of Salary	44,740,400	39,740,400	(5,000,000)
2210600 Rentals of Produced Assets	62,448,978	60,448,978	(2,000,000)
Change in Net Expenditure Sub-head..... Kshs			(12,000,000)
1211000300 General Administration and Planning Services			
Change in Net Expenditure Head..... Kshs			(12,000,000)
1211000400 Development Planning Services.			
1211000401 Headquarters			
2211100 Office and General Supplies and Services	35,000	185,000	150,000
2211300 Other Operating Expenses	276,000	126,000	(150,000)
Change in Net Expenditure Sub-head..... Kshs			-
1211000400 Development Planning Services			
Change in Net Expenditure Head..... Kshs			-
1211000500 N.Y.S. Headquarters Administrative Services.			

Vote R1211 State Department for Public Service and Youth Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1211000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	149,145,843	186,145,843	37,000,000
2110300 Personal Allowance - Paid as Part of Salary	87,746,759	111,746,759	24,000,000
2211000 Specialised Materials and Supplies	930,149,400	920,149,400	(10,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	414,086,600	399,086,600	(15,000,000)
Change in Net Expenditure Sub-head..... Kshs			36,000,000
1211000500 N.Y.S. Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			36,000,000
1211000900 Yatta Complex.			
1211000901 Headquarters			
2110100 Basic Salaries - Permanent Employees	22,647,385	24,647,385	2,000,000
2110300 Personal Allowance - Paid as Part of Salary	13,086,320	15,086,320	2,000,000
2211000 Specialised Materials and Supplies	405,797,000	402,797,000	(3,000,000)
Change in Net Expenditure Sub-head..... Kshs			1,000,000
1211000900 Yatta Complex			
Change in Net Expenditure Head..... Kshs			1,000,000

Vote R1211 State Department for Public Service and Youth Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1211001100 NYS Catering School - Gilgil.			
1211001101 Headquarters			
2110100 Basic Salaries - Permanent Employees	8,499,526	12,499,526	4,000,000
2110300 Personal Allowance - Paid as Part of Salary	5,545,832	7,545,832	2,000,000
2210700 Training Expenses	377,075,000	370,075,000	(7,000,000)
Change in Net Expenditure Sub-head..... Kshs			(1,000,000)
1211001100 NYS Catering School - Gilgil			
Change in Net Expenditure Head..... Kshs			(1,000,000)
1211001200 NYS Training Units.			
1211001201 Headquarters			
2110100 Basic Salaries - Permanent Employees	202,687,441	213,687,441	11,000,000
2110300 Personal Allowance - Paid as Part of Salary	135,801,728	144,801,728	9,000,000
Change in Net Expenditure Sub-head..... Kshs			20,000,000
1211001200 NYS Training Units			
Change in Net Expenditure Head..... Kshs			20,000,000
1211001500 Youth Development Services.			

Vote R1211 State Department for Public Service and Youth Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1211001501 Headquarters			
2110100 Basic Salaries - Permanent Employees	259,229,968	245,229,968	(14,000,000)
2110300 Personal Allowance - Paid as Part of Salary	146,129,990	140,129,990	(6,000,000)
2211200 Fuel Oil and Lubricants	5,340,000	3,840,000	(1,500,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	975,000	2,475,000	1,500,000
Change in Net Expenditure Sub-head..... Kshs			(20,000,000)
1211001502 Youth Social Development			
2211200 Fuel Oil and Lubricants	3,200,000	1,400,000	(1,800,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,800,000	1,800,000
Change in Net Expenditure Sub-head..... Kshs			-
1211001500 Youth Development Services			
Change in Net Expenditure Head..... Kshs			(20,000,000)
1211002100 Headquarters Administrative Services - DPM.			
1211002101 Headquarters			
2110100 Basic Salaries - Permanent Employees	104,029,031	106,029,031	2,000,000
2110300 Personal Allowance - Paid as Part of Salary	73,906,158	75,906,158	2,000,000

Vote R1211 State Department for Public Service and Youth Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	2,675,000	5,175,000	2,500,000
2210600 Rentals of Produced Assets	68,137,500	65,137,500	(3,000,000)
2211200 Fuel Oil and Lubricants	11,500,000	9,000,000	(2,500,000)
2710100 Government Pension and Retirement Benefits	7,812,500	22,812,500	15,000,000
Change in Net Expenditure Sub-head..... Kshs			16,000,000
1211002105 Civil Service Reform Secretariat - PSM			
2110100 Basic Salaries - Permanent Employees	39,072,378	28,072,378	(11,000,000)
2110300 Personal Allowance - Paid as Part of Salary	23,463,008	19,463,008	(4,000,000)
Change in Net Expenditure Sub-head..... Kshs			(15,000,000)
1211002100 Headquarters Administrative Services - DPM			
Change in Net Expenditure Head..... Kshs			1,000,000
1211002200 Management Consultancy Services - DPM.			
1211002201 Headquarters			
2110100 Basic Salaries - Permanent Employees	41,256,156	46,256,156	5,000,000
2110300 Personal Allowance - Paid as Part of Salary	26,131,851	28,131,851	2,000,000
2211300 Other Operating Expenses	735,600	10,735,600	10,000,000
Change in Net Expenditure Sub-head..... Kshs			17,000,000

Vote R1211 State Department for Public Service and Youth Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1211002200 Management Consultancy Services - DPM			
Change in Net Expenditure Head..... Kshs			17,000,000
1211002300 Human Resource Management Services - DPM.			
1211002301 Headquarters			
2110100 Basic Salaries - Permanent Employees	23,783,964	24,283,964	500,000
2110300 Personal Allowance - Paid as Part of Salary	19,242,108	19,742,108	500,000
2211300 Other Operating Expenses	27,978,800	37,978,800	10,000,000
Change in Net Expenditure Sub-head..... Kshs			11,000,000
1211002300 Human Resource Management Services - DPM			
Change in Net Expenditure Head..... Kshs			11,000,000
1211002400 Finance Management Services - Public Service.			
1211002401 Headquarters			
2110100 Basic Salaries - Permanent Employees	1,514,856	3,514,856	2,000,000
2110300 Personal Allowance - Paid as Part of Salary	1,570,000	2,570,000	1,000,000
2211300 Other Operating Expenses	50,000	5,050,000	5,000,000
Change in Net Expenditure Sub-head..... Kshs			8,000,000

Vote R1211 State Department for Public Service and Youth Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1211002400 Finance Management Services - Public Service			
Change in Net Expenditure Head..... Kshs			8,000,000
1211002700 Hududma Kenya Secretariat.			
1211002700 Hududma Kenya Secretariat - HQ			
2110200 Basic Wages - Temporary Employees	190,000,000	202,960,000	12,960,000
2110300 Personal Allowance - Paid as Part of Salary	24,080,000	11,120,000	(12,960,000)
Change in Net Expenditure Sub-head..... Kshs			-
1211002700 Hududma Kenya Secretariat			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 1211 State Department for Public Service and Youth Affairs KShs.			61,000,000

Kshs.

Total Approved Net Estimates.....	14,280,067,402
Add Sum now required	61,000,000
NET TOTAL.....	<u>14,341,067,402</u>

Vote R1212 State Department for Gender
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses for the State Department for Gender including general administration and planning, Anti FGM Board and Uwezo Fund.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0911000 Community Development	470,000,000	-	470,000,000	-	470,000,000	-	470,000,000
0912000 Gender Empowerment	753,026,131	-	753,026,131	(94,875,396)	658,150,735	-	658,150,735
0913000 General Administration, Planning and Support Services	201,192,240	-	201,192,240	642,866	201,835,106	-	201,835,106
TOTAL FOR VOTE R1212 State Department for Gender	1,424,218,371	-	1,424,218,371	(94,232,530)	1,329,985,841	-	1,329,985,841

Vote R1212 State Department for Gender

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses for the State Department for Gender including general administration and planning, Anti FGM Board and Uwezo Fund.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1212000200 Anti FGM Board	92,000,000	-	92,000,000	-	92,000,000	-	92,000,000
1212000300 Gender Affairs	478,248,631	-	478,248,631	(94,875,396)	383,373,235	-	383,373,235
1212000400 Youth Employment and Enterprise (UWEZO FUND)	182,777,500	-	182,777,500	-	182,777,500	-	182,777,500
1212000500 General Administration and Planning Services	671,192,240	-	671,192,240	642,866	671,835,106	-	671,835,106
TOTAL FOR VOTE R1212 State Department for Gender	1,424,218,371	-	1,424,218,371	(94,232,530)	1,329,985,841	-	1,329,985,841

Vote R1212 State Department for Gender

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2017/2018**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses for the State Department for Gender including general administration and planning, Anti FGM Board and Uwezo Fund.

HEAD	ESTIMATES YEAR 2017/2018		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1212000300 Gender Affairs	(94,875,396)	-	(94,875,396)
1212000500 General Administration and Planning Services	642,866	-	642,866
Total for Vote R1212 State Department for Gender	(94,232,530)	-	(94,232,530)

Vote R1212 State Department for Gender

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1212000300 Gender Affairs.			
1212000301 Gender Affairs			
2110100 Basic Salaries - Permanent Employees	171,334,080	95,673,808	(75,660,272)
2110300 Personal Allowance - Paid as Part of Salary	102,196,000	81,700,312	(20,495,688)
2210800 Hospitality Supplies and Services	3,586,786	14,367,350	10,780,564
2211100 Office and General Supplies and Services	18,866,736	14,366,736	(4,500,000)
2211200 Fuel Oil and Lubricants	8,925,357	5,925,357	(3,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,069,357	4,069,357	(2,000,000)
Change in Net Expenditure Sub-head..... Kshs			(94,875,396)
1212000300 Gender Affairs			
Change in Net Expenditure Head..... Kshs			(94,875,396)
1212000500 General Administration and Planning Services.			
1212000501 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	18,922,194	20,845,624	1,923,430
2210100 Utilities Supplies and Services	6,000,000	500,000	(5,500,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,507,241	5,826,677	2,319,436

Vote R1212 State Department for Gender

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	5,891,174	10,391,174	4,500,000
2211100 Office and General Supplies and Services	489,674,445	487,174,445	(2,500,000)
2211200 Fuel Oil and Lubricants	8,421,893	5,121,893	(3,300,000)
3111000 Purchase of Office Furniture and General Equipment	2,750,000	5,950,000	3,200,000
Change in Net Expenditure Sub-head..... Kshs			642,866
1212000500 General Administration and Planning Services			
Change in Net Expenditure Head..... Kshs			642,866
CHANGE IN NET EXPENDITURE FOR VOTE 1212 State Department for Gender KShs.			(94,232,530)

Kshs.

Total Approved Net Estimates.....	1,424,218,371
Less Amount As Above	94,232,530
NET TOTAL.....	<u><u>1,329,985,841</u></u>

Vote R1252 State Law Office and Department of Justice

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses for the State Law Office and Department of Justice, including general administration and planning, legal services, legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services

KShs. 152,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0606000 Legal Services	1,953,662,838	3,000,000	1,950,662,838	(65,245,128)	1,888,417,710	3,000,000	1,885,417,710
0607000 Governance, Legal Training and Constitutional Affairs	1,747,977,029	391,500,000	1,356,477,029	1,800,000	1,749,777,029	391,500,000	1,358,277,029
0609000 General Administration, Planning and Support Services	681,994,902	-	681,994,902	215,445,128	897,440,030	-	897,440,030
TOTAL FOR VOTE R1252 State Law Office and Department of Justice	4,383,634,769	394,500,000	3,989,134,769	152,000,000	4,535,634,769	394,500,000	4,141,134,769

Vote R1252 State Law Office and Department of Justice

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses for the State Law Office and Department of Justice, including general administration and planning, legal services, legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services

KShs. 152,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1252000500 Kenya Law Reform Commission	330,700,000	-	330,700,000	-	330,700,000	-	330,700,000
1252000600 Kenya National Anti-Corruption Steering Committee	138,740,000	-	138,740,000	-	138,740,000	-	138,740,000
1252000700 Directorate of Legal Affairs	113,437,029	-	113,437,029	1,800,000	115,237,029	-	115,237,029
1252001500 Kenya School of Law	561,700,000	271,000,000	290,700,000	-	561,700,000	271,000,000	290,700,000
1252001600 Council for Legal Education	380,700,000	120,500,000	260,200,000	-	380,700,000	120,500,000	260,200,000
1252002600 Finance and Procurement Services	37,812,477	-	37,812,477	10,500,000	48,312,477	-	48,312,477
1252002700 Central Planning Unit	36,058,400	-	36,058,400	600,000	36,658,400	-	36,658,400

Vote R1252 State Law Office and Department of Justice

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses for the State Law Office and Department of Justice, including general administration and planning, legal services, legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services

KShs. 152,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1252002800 Headquarters Administrative	905,836,025	3,000,000	902,836,025	204,345,128	1,110,181,153	3,000,000	1,107,181,153
1252003000 Civil Litigation Department	728,330,316	-	728,330,316	(15,295,128)	713,035,188	-	713,035,188
1252003100 Treaties and Agreement Department	123,698,290	-	123,698,290	(20,600,000)	103,098,290	-	103,098,290
1252003200 Civil Litigation - Field Services	89,087,890	-	89,087,890	(20,000,000)	69,087,890	-	69,087,890
1252003400 Legislative Drafting Department	69,958,231	-	69,958,231	(6,500,000)	63,458,231	-	63,458,231
1252003500 Advocates Complaints Commission	95,295,183	-	95,295,183	2,450,000	97,745,183	-	97,745,183
1252003600 Registrar-General - Field Services	55,604,003	-	55,604,003	-	55,604,003	-	55,604,003
1252003700 Registration Services	440,745,344	-	440,745,344	1,950,000	442,695,344	-	442,695,344

Vote R1252 State Law Office and Department of Justice

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses for the State Law Office and Department of Justice, including general administration and planning, legal services, legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services

KShs. 152,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1252003800 Public Trustee - Field Services	97,546,650	-	97,546,650	(11,000,000)	86,546,650	-	86,546,650
1252003900 Trustee Services	118,384,931	-	118,384,931	3,750,000	122,134,931	-	122,134,931
1252005000 Victims Compensation Fund	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000
TOTAL FOR VOTE R1252 State Law Office and Department of Justice	4,383,634,769	394,500,000	3,989,134,769	152,000,000	4,535,634,769	394,500,000	4,141,134,769

Vote R1252 State Law Office and Department of Justice

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2017/2018**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses for the State Law Office and Department of Justice, including general administration and planning, legal services, legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services

KShs. 152,000,000

HEAD	ESTIMATES YEAR 2017/2018		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1252000700 Directorate of Legal Affairs	1,800,000	-	1,800,000
1252002600 Finance and Procurement Services	10,500,000	-	10,500,000
1252002700 Central Planning Unit	600,000	-	600,000
1252002800 Headquarters Administrative	204,345,128	-	204,345,128
1252003000 Civil Litigation Department	(15,295,128)	-	(15,295,128)
1252003100 Treaties and Agreement Department	(20,600,000)	-	(20,600,000)
1252003200 Civil Litigation - Field Services	(20,000,000)	-	(20,000,000)
1252003400 Legislative Drafting Department	(6,500,000)	-	(6,500,000)
1252003500 Advocates Complaints Commission	2,450,000	-	2,450,000
1252003700 Registration Services	1,950,000	-	1,950,000
1252003800 Public Trustee - Field Services	(11,000,000)	-	(11,000,000)
1252003900 Trustee Services	3,750,000	-	3,750,000
Total for Vote R1252 State Law Office and Department of Justice	152,000,000	-	152,000,000

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1252000700 Directorate of Legal Affairs.			
1252000701 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,333,558	6,133,558	800,000
Change in Net Expenditure Sub-head..... Kshs			800,000
1252000705 Legal Aid			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,680,000	4,680,000	1,000,000
Change in Net Expenditure Sub-head..... Kshs			1,000,000
1252000700 Directorate of Legal Affairs			
Change in Net Expenditure Head..... Kshs			1,800,000
1252002600 Finance and Procurement Services.			
1252002601 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,184,400	8,184,400	3,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	560,124	3,260,124	2,700,000
2210800 Hospitality Supplies and Services	620,175	5,420,175	4,800,000
Change in Net Expenditure Sub-head..... Kshs			10,500,000
1252002600 Finance and Procurement Services			

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1252 State Law Office
and Department of Justice

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			10,500,000
1252002700 Central Planning Unit.			
1252002701 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,376,040	3,976,040	600,000
Change in Net Expenditure Sub-head..... Kshs			600,000
1252002700 Central Planning Unit			
Change in Net Expenditure Head..... Kshs			600,000
1252002800 Headquarters Administrative.			
1252002801 Headquarters			
2110100 Basic Salaries - Permanent Employees	153,714,200	145,714,200	(8,000,000)
2210100 Utilities Supplies and Services	17,250,000	22,271,278	5,021,278
2210200 Communication, Supplies and Services	3,181,350	35,124,767	31,943,417
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,778,074	23,690,839	4,912,765
2210400 Foreign Travel and Subsistence, and other transportation costs	8,511,750	36,705,000	28,193,250
2210500 Printing , Advertising and Information Supplies and Services	943,185	3,785,185	2,842,000
2210600 Rentals of Produced Assets	64,000,000	77,237,695	13,237,695

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	5,039,950	17,012,461	11,972,511
2210800 Hospitality Supplies and Services	5,826,250	21,527,299	15,701,049
2211000 Specialised Materials and Supplies	4,296,500	6,394,500	2,098,000
2211100 Office and General Supplies and Services	8,572,800	44,571,813	35,999,013
2211200 Fuel Oil and Lubricants	15,666,422	19,666,422	4,000,000
2211300 Other Operating Expenses	46,354,098	58,282,418	11,928,320
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	11,829,968	6,829,968
2220200 Routine Maintenance - Other Assets	857,500	6,857,500	6,000,000
2620100 Membership Fees and Dues and Subscriptions to International Organization	3,888,000	6,553,862	2,665,862
3110700 Purchase of Vehicles and Other Transport Equipment	-	28,000,000	28,000,000
Change in Net Expenditure Sub-head..... Kshs			203,345,128
1252002811 Information Communication Technology Unit			
3111100 Purchase of Specialised Plant, Equipment and Machinery	660,000	1,660,000	1,000,000
Change in Net Expenditure Sub-head..... Kshs			1,000,000
1252002800 Headquarters Administrative			
Change in Net Expenditure Head..... Kshs			204,345,128
1252003000 Civil Litigation Department.			

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1252003001 Headquarters			
2110100 Basic Salaries - Permanent Employees	45,090,408	35,090,408	(10,000,000)
2110300 Personal Allowance - Paid as Part of Salary	63,758,500	53,758,500	(10,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,800,000	13,100,000	2,300,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,662,750	3,662,750	2,000,000
2210800 Hospitality Supplies and Services	489,608	894,480	404,872
Change in Net Expenditure Sub-head..... Kshs			(15,295,128)
1252003000 Civil Litigation Department			
Change in Net Expenditure Head..... Kshs			(15,295,128)
1252003100 Treaties and Agreement Department.			
1252003101 Headquarters			
2110100 Basic Salaries - Permanent Employees	62,174,568	42,174,568	(20,000,000)
2110300 Personal Allowance - Paid as Part of Salary	45,681,000	35,681,000	(10,000,000)
Change in Net Expenditure Sub-head..... Kshs			(30,000,000)
1252003102 International Law Division			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,028,800	1,528,800	500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,926,250	4,926,250	3,000,000

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	135,975	335,975	200,000
Change in Net Expenditure Sub-head..... Kshs			3,700,000
1252003103 Legal Advisory and Research Division			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,028,800	2,028,800	1,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,807,375	3,307,375	1,500,000
Change in Net Expenditure Sub-head..... Kshs			2,500,000
1252003104 Government Transactions			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,076,000	1,776,000	700,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,807,550	4,307,550	2,500,000
Change in Net Expenditure Sub-head..... Kshs			3,200,000
1252003100 Treaties and Agreement Department			
Change in Net Expenditure Head..... Kshs			(20,600,000)
1252003200 Civil Litigation - Field Services.			
1252003201 Headquarters			
2110100 Basic Salaries - Permanent Employees	45,164,168	30,164,168	(15,000,000)
2110300 Personal Allowance - Paid as Part of Salary	28,755,960	23,755,960	(5,000,000)
Change in Net Expenditure Sub-head..... Kshs			(20,000,000)

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1252003200 Civil Litigation - Field Services			
Change in Net Expenditure Head..... Kshs			(20,000,000)
1252003400 Legislative Drafting Department.			
1252003401 Headquarters			
2110100 Basic Salaries - Permanent Employees	22,627,156	15,627,156	(7,000,000)
2110300 Personal Allowance - Paid as Part of Salary	42,897,000	40,897,000	(2,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,871,200	3,071,200	1,200,000
2210400 Foreign Travel and Subsistence, and other transportation costs	812,500	2,112,500	1,300,000
Change in Net Expenditure Sub-head..... Kshs			(6,500,000)
1252003400 Legislative Drafting Department			
Change in Net Expenditure Head..... Kshs			(6,500,000)
1252003500 Advocates Complaints Commission.			
1252003501 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,581,600	5,781,600	1,200,000
2210400 Foreign Travel and Subsistence, and other transportation costs	262,500	1,512,500	1,250,000
Change in Net Expenditure Sub-head..... Kshs			2,450,000

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1252003500 Advocates Complaints Commission			
Change in Net Expenditure Head..... Kshs			2,450,000
1252003700 Registration Services.			
1252003702 Registrar Marriages			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,644,024	3,744,024	1,100,000
2210400 Foreign Travel and Subsistence, and other transportation costs	285,000	1,135,000	850,000
Change in Net Expenditure Sub-head..... Kshs			1,950,000
1252003700 Registration Services			
Change in Net Expenditure Head..... Kshs			1,950,000
1252003800 Public Trustee - Field Services.			
1252003801 Headquarters			
2110100 Basic Salaries - Permanent Employees	34,824,252	23,824,252	(11,000,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000,000)
1252003800 Public Trustee - Field Services			
Change in Net Expenditure Head..... Kshs			(11,000,000)
1252003900 Trustee Services.			

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1252003901 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,160,000	6,360,000	2,200,000
2210400 Foreign Travel and Subsistence, and other transportation costs	265,000	1,465,000	1,200,000
2210800 Hospitality Supplies and Services	126,053	476,053	350,000
Change in Net Expenditure Sub-head..... Kshs			3,750,000
1252003900 Trustee Services			
Change in Net Expenditure Head..... Kshs			3,750,000
CHANGE IN NET EXPENDITURE FOR VOTE 1252 State Law Office and Department of Justice KShs.			152,000,000

Kshs.

Total Approved Net Estimates.....	3,989,134,769
Add Sum now required	152,000,000
NET TOTAL.....	<u><u>4,141,134,769</u></u>

Vote R1261 The Judiciary

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the Judiciary, including general administration and planning, Supreme Court, Court of Appeal, Council on Administration of Justice, Auctioneers Licensing Board, High Court of Kenya, Magistrates and Kadhis Courts

KShs. 350,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0610000 Dispensation of Justice	12,361,768,912	-	12,361,768,912	350,000,000	12,711,768,912	-	12,711,768,912
TOTAL FOR VOTE R1261 The Judiciary	12,361,768,912	-	12,361,768,912	350,000,000	12,711,768,912	-	12,711,768,912

Vote R1261 The Judiciary

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the Judiciary, including general administration and planning, Supreme Court, Court of Appeal, Council on Administration of Justice, Auctioneers Licensing Board, High Court of Kenya, Magistrates and Kadhis Courts

KShs. 350,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261000100 High Court Administrative Services	3,039,908,542	-	3,039,908,542	80,551,276	3,120,459,818	-	3,120,459,818
1261000200 Headquarters (General)	1,557,038,860	-	1,557,038,860	71,552,074	1,628,590,934	-	1,628,590,934
1261000400 Supreme Court	238,189,850	-	238,189,850	7,498,438	245,688,288	-	245,688,288
1261000500 Court of Appeal	226,264,568	-	226,264,568	9,912,886	236,177,454	-	236,177,454
1261000600 Council on Administration of Justice	35,000,000	-	35,000,000	-	35,000,000	-	35,000,000
1261000700 Auctioneer's Licensing Board	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1261001000 Subordinate Courts Administrative Services	2,595,220,817	-	2,595,220,817	152,285,374	2,747,506,191	-	2,747,506,191

Vote R1261 The Judiciary

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the Judiciary, including general administration and planning, Supreme Court, Court of Appeal, Council on Administration of Justice, Auctioneers Licensing Board, High Court of Kenya, Magistrates and Kadhis Courts

KShs. 350,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1261001100 National Council for Law Reporting	320,000,000	-	320,000,000	-	320,000,000	-	320,000,000
1261001300 Industrial Court	232,313,891	-	232,313,891	(2,500,000)	229,813,891	-	229,813,891
1261001400 Directorate of Finance	157,537,977	-	157,537,977	17,282,500	174,820,477	-	174,820,477
1261001500 Directorate of Accounts and Revenue	104,845,601	-	104,845,601	597,500	105,443,101	-	105,443,101
1261001600 Directorate of Human Resources and Administration	2,840,236,066	-	2,840,236,066	(124,243,004)	2,715,993,062	-	2,715,993,062
1261001700 Directorate of Information & Communication Technology	132,680,780	-	132,680,780	110,829,066	243,509,846	-	243,509,846
1261001800 Directorate of Supply Chain Management	107,933,718	-	107,933,718	20,533,000	128,466,718	-	128,466,718

Vote R1261 The Judiciary

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the Judiciary, including general administration and planning, Supreme Court, Court of Appeal, Council on Administration of Justice, Auctioneers Licensing Board, High Court of Kenya, Magistrates and Kadhis Courts

KShs. 350,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1261001900 Directorate of Public Affairs and Communication	108,070,536	-	108,070,536	4,232,126	112,302,662	-	112,302,662
1261002000 Directorate of Performance Management	102,105,745	-	102,105,745	1,468,764	103,574,509	-	103,574,509
1261002100 Tribunals	409,721,961	-	409,721,961	-	409,721,961	-	409,721,961
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
1261002400 State Corporations Appeal Tribunal	54,700,000	-	54,700,000	-	54,700,000	-	54,700,000
TOTAL FOR VOTE R1261 The Judiciary	12,361,768,912	-	12,361,768,912	350,000,000	12,711,768,912	-	12,711,768,912

Vote R1261 The Judiciary

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2017/2018**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the Judiciary, including general administration and planning, Supreme Court, Court of Appeal, Council on Administration of Justice, Auctioneers Licensing Board, High Court of Kenya, Magistrates and Kadhis Courts

KShs. 350,000,000

HEAD	ESTIMATES YEAR 2017/2018		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1261000100 High Court Administrative Services	80,551,276	-	80,551,276
1261000200 Headquarters (General)	71,552,074	-	71,552,074
1261000400 Supreme Court	7,498,438	-	7,498,438
1261000500 Court of Appeal	9,912,886	-	9,912,886
1261001000 Subordinate Courts Administrative Services	152,285,374	-	152,285,374
1261001300 Industrial Court	(2,500,000)	-	(2,500,000)
1261001400 Directorate of Finance	17,282,500	-	17,282,500
1261001500 Directorate of Accounts and Revenue	597,500	-	597,500
1261001600 Directorate of Human Resources and Administration	(124,243,004)	-	(124,243,004)
1261001700 Directorate of Information & Communication Technology	110,829,066	-	110,829,066
1261001800 Directorate of Supply Chain Management	20,533,000	-	20,533,000
1261001900 Directorate of Public Affairs and Communication	4,232,126	-	4,232,126
1261002000 Directorate of Performance Management	1,468,764	-	1,468,764
Total for Vote R1261 The Judiciary	350,000,000	-	350,000,000

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1261000100 High Court Administrative Services.			
1261000101 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,200,066	40,200,066	30,000,000
Change in Net Expenditure Sub-head..... Kshs			30,000,000
1261000102 High Court Stations Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,517,808	35,517,808	11,000,000
2210800 Hospitality Supplies and Services	2,524,308	10,097,232	7,572,924
2211100 Office and General Supplies and Services	6,965,974	21,314,194	14,348,220
2211300 Other Operating Expenses	9,462,140	26,848,560	17,386,420
2220200 Routine Maintenance - Other Assets	437,537	681,249	243,712
Change in Net Expenditure Sub-head..... Kshs			50,551,276
1261000100 High Court Administrative Services			
Change in Net Expenditure Head..... Kshs			80,551,276
1261000200 Headquarters (General).			
1261000201 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	32,800,000	47,800,000	15,000,000

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	5,280,000	16,030,000	10,750,000
2210700 Training Expenses	2,700,000	7,700,000	5,000,000
2210800 Hospitality Supplies and Services	12,190,000	42,010,000	29,820,000
2211100 Office and General Supplies and Services	560,000	7,240,000	6,680,000
2211300 Other Operating Expenses	875,000	5,875,000	5,000,000
Change in Net Expenditure Sub-head..... Kshs			72,250,000
1261000207 Office of the Chief Justice Services			
2210800 Hospitality Supplies and Services	4,935,839	19,743,355	14,807,516
2211100 Office and General Supplies and Services	998,186	3,992,744	2,994,558
Change in Net Expenditure Sub-head..... Kshs			17,802,074
1261000208 Directorate of Internal Audit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,986,659	11,486,659	(3,500,000)
Change in Net Expenditure Sub-head..... Kshs			(3,500,000)
1261000209 Directorate of Library Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,928,000	1,928,000	(1,000,000)
2211000 Specialised Materials and Supplies	28,686,841	14,686,841	(14,000,000)
Change in Net Expenditure Sub-head..... Kshs			(15,000,000)
1261000210 Directorate of Building Services			

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,776,106	4,776,106	(5,000,000)
2220200 Routine Maintenance - Other Assets	6,892,112	11,892,112	5,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1261000200 Headquarters (General)			
Change in Net Expenditure Head..... Kshs			71,552,074
1261000400 Supreme Court.			
1261000401 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,360,000	12,360,000	(4,000,000)
2210800 Hospitality Supplies and Services	2,207,812	8,831,250	6,623,438
2211100 Office and General Supplies and Services	1,875,000	6,750,000	4,875,000
Change in Net Expenditure Sub-head..... Kshs			7,498,438
1261000400 Supreme Court			
Change in Net Expenditure Head..... Kshs			7,498,438
1261000500 Court of Appeal.			
1261000501 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	61,837,283	46,837,283	(15,000,000)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	3,066,514	12,266,054	9,199,540
2211100 Office and General Supplies and Services	3,886,206	15,544,820	11,658,614
2211300 Other Operating Expenses	1,351,577	5,406,309	4,054,732
Change in Net Expenditure Sub-head..... Kshs			9,912,886
1261000500 Court of Appeal			
Change in Net Expenditure Head..... Kshs			9,912,886
1261001000 Subordinate Courts Administrative Services.			
1261001001 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,029,250	11,762,890	(7,266,360)
Change in Net Expenditure Sub-head..... Kshs			(7,266,360)
1261001002 Magistrate's and Kadhi's Court Stations Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	129,851,956	99,851,956	(30,000,000)
2210800 Hospitality Supplies and Services	13,394,104	48,576,418	35,182,314
2211100 Office and General Supplies and Services	39,386,311	149,545,243	110,158,932
2211300 Other Operating Expenses	11,473,102	38,392,410	26,919,308
2220200 Routine Maintenance - Other Assets	11,754,420	29,045,600	17,291,180
Change in Net Expenditure Sub-head..... Kshs			159,551,734

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1261001000 Subordinate Courts Administrative Services			
Change in Net Expenditure Head..... Kshs			152,285,374
1261001300 Industrial Court.			
1261001301 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,749,978	5,249,978	(2,500,000)
Change in Net Expenditure Sub-head..... Kshs			(2,500,000)
1261001300 Industrial Court			
Change in Net Expenditure Head..... Kshs			(2,500,000)
1261001400 Directorate of Finance.			
1261001401 Headquarters - Directorate of Finance			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	60,508,568	65,008,568	4,500,000
2210700 Training Expenses	1,750,000	6,750,000	5,000,000
2210800 Hospitality Supplies and Services	2,425,500	10,208,000	7,782,500
Change in Net Expenditure Sub-head..... Kshs			17,282,500
1261001400 Directorate of Finance			
Change in Net Expenditure Head..... Kshs			17,282,500

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1261001500 Directorate of Accounts and Revenue.			
1261001501 Headquarters - Directorate of Accounts and Revenue			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,387,726	8,387,726	(1,000,000)
2210800 Hospitality Supplies and Services	325,000	625,000	300,000
2211100 Office and General Supplies and Services	250,000	700,000	450,000
2211300 Other Operating Expenses	1,532,500	2,380,000	847,500
Change in Net Expenditure Sub-head..... Kshs			597,500
1261001500 Directorate of Accounts and Revenue			
Change in Net Expenditure Head..... Kshs			597,500
1261001600 Directorate of Human Resources and Administration.			
1261001601 Headquarters - Directorate of Human Resources and Administration			
2210200 Communication, Supplies and Services	17,665,665	70,662,661	52,996,996
2210600 Rentals of Produced Assets	20,000,000	5,000,000	(15,000,000)
2210800 Hospitality Supplies and Services	2,275,000	9,100,000	6,825,000
2210900 Insurance Costs	999,979,000	882,164,000	(117,815,000)
2211100 Office and General Supplies and Services	825,000	2,700,000	1,875,000

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	250,675,000	365,050,000	114,375,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	158,000,000	183,000,000	25,000,000
2220200 Routine Maintenance - Other Assets	2,500,000	10,000,000	7,500,000
4110400 Domestic Loans to Individuals and Households	300,000,000	100,000,000	(200,000,000)
Change in Net Expenditure Sub-head..... Kshs			(124,243,004)
1261001600 Directorate of Human Resources and Administration			
Change in Net Expenditure Head..... Kshs			(124,243,004)
1261001700 Directorate of Information & Communication Technology.			
1261001701 Headquarters - Directorate of Information & Communication Technology			
2210200 Communication, Supplies and Services	25,000,000	120,788,462	95,788,462
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,418,104	6,418,104	(2,000,000)
2210800 Hospitality Supplies and Services	330,137	546,513	216,376
2211100 Office and General Supplies and Services	3,979,864	15,785,760	11,805,896
3111000 Purchase of Office Furniture and General Equipment	1,672,777	6,691,109	5,018,332
Change in Net Expenditure Sub-head..... Kshs			110,829,066
1261001700 Directorate of Information & Communication Technology			
Change in Net Expenditure Head..... Kshs			110,829,066

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1261001800 Directorate of Supply Chain Management.			
1261001801 Headquarters - Directorate of Supply Chain Management			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,162,146	6,162,146	(1,000,000)
2210800 Hospitality Supplies and Services	352,500	1,410,000	1,057,500
2211100 Office and General Supplies and Services	158,500	634,000	475,500
3111000 Purchase of Office Furniture and General Equipment	6,475,000	26,475,000	20,000,000
Change in Net Expenditure Sub-head..... Kshs			20,533,000
1261001800 Directorate of Supply Chain Management			
Change in Net Expenditure Head..... Kshs			20,533,000
1261001900 Directorate of Public Affairs and Communication.			
1261001901 Headquarters - Directorate of Public Affairs and Communication			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,236,952	3,736,952	(1,500,000)
2210500 Printing , Advertising and Information Supplies and Services	1,621,250	5,067,500	3,446,250
2210800 Hospitality Supplies and Services	700,000	2,050,000	1,350,000
2211100 Office and General Supplies and Services	311,959	1,247,835	935,876
Change in Net Expenditure Sub-head..... Kshs			4,232,126

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1261001900 Directorate of Public Affairs and Communication			
Change in Net Expenditure Head..... Kshs			4,232,126
1261002000 Directorate of Performance Management.			
1261002001 Headquarters - Directorate of Performance Management			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,631,624	5,631,624	(2,000,000)
2210800 Hospitality Supplies and Services	898,125	3,592,501	2,694,376
2211100 Office and General Supplies and Services	258,129	1,032,517	774,388
Change in Net Expenditure Sub-head..... Kshs			1,468,764
1261002000 Directorate of Performance Management			
Change in Net Expenditure Head..... Kshs			1,468,764
CHANGE IN NET EXPENDITURE FOR VOTE 1261 The Judiciary KShs.			350,000,000

Kshs.

Total Approved Net Estimates.....	12,361,768,912
Add Sum now required	350,000,000
NET TOTAL.....	<u>12,711,768,912</u>

Vote R1281 National Intelligence Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the National Intelligence Service, including general administration and planning, operations, training and expenditure related liaison services

KShs. 2,200,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0804000 National Security Intelligence	29,754,000,000	-	29,754,000,000	2,200,000,000	31,957,500,000	3,500,000	31,954,000,000
TOTAL FOR VOTE R1281 National Intelligence Service	29,754,000,000	-	29,754,000,000	2,200,000,000	31,957,500,000	3,500,000	31,954,000,000

Vote R1281 National Intelligence Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the National Intelligence Service, including general administration and planning, operations, training and expenditure related liaison services

KShs. 2,200,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1281000100 Headquarters Field Services Training School and Liaison Office	29,754,000,000	-	29,754,000,000	2,200,000,000	31,957,500,000	3,500,000	31,954,000,000
TOTAL FOR VOTE R1281 National Intelligence Service	29,754,000,000	-	29,754,000,000	2,200,000,000	31,957,500,000	3,500,000	31,954,000,000

Vote R1281 National Intelligence Service

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2017/2018**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the National Intelligence Service, including general administration and planning, operations, training and expenditure related liaison services

KShs. 2,200,000,000

HEAD	ESTIMATES YEAR 2017/2018		
	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	2,203,500,000	3,500,000	2,200,000,000
Total for Vote R1281 National Intelligence Service	2,203,500,000	3,500,000	2,200,000,000

Vote R1281 National Intelligence Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1281000100 Headquarters Field Services Training School and Liaison Office.			
1281000101 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	29,754,000,000	31,957,500,000	2,203,500,000
Change in Gross Expenditure..... Kshs.			2,203,500,000
Appropriations in Aid			3,500,000
1450100 Receipts Not Classified Elsewhere	-	3,500,000	3,500,000
Change in Net Expenditure Sub-head..... Kshs			2,200,000,000
1281000100 Headquarters Field Services Training School and Liaison Office			
Change in Net Expenditure Head..... Kshs			2,200,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1281 National Intelligence Service KShs.			2,200,000,000

Kshs.

Total Approved Net Estimates.....	29,754,000,000
Add Sum now required	2,200,000,000
NET TOTAL.....	<u><u>31,954,000,000</u></u>

Vote R1291 Office of the Director of Public Prosecutions

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the Office of the Director of Public Prosecutions, including general administration and planning

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0612000 Public Prosecution Services	1,944,442,462	-	1,944,442,462	-	1,944,442,462	-	1,944,442,462
TOTAL FOR VOTE R1291 Office of the Director of Public Prosecutions	1,944,442,462	-	1,944,442,462	-	1,944,442,462	-	1,944,442,462

Vote R1291 Office of the Director of Public Prosecutions

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the Office of the Director of Public Prosecutions, including general administration and planning

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1291000200 Public prosecutions - Field Services	919,952,006	-	919,952,006	8,000,000	927,952,006	-	927,952,006
1291000300 Offences Against the Persons Department	175,992,487	-	175,992,487	9,000,000	184,992,487	-	184,992,487
1291000400 Economic International and Emerging Crimes Department	117,321,187	-	117,321,187	(1,000,000)	116,321,187	-	116,321,187
1291000500 County Affairs and Regulatory Prosecutions Department	262,043,009	-	262,043,009	(1,000,000)	261,043,009	-	261,043,009
1291000600 Central Facilitation Services Department	469,133,773	-	469,133,773	(15,000,000)	454,133,773	-	454,133,773
TOTAL FOR VOTE R1291 Office of the Director of Public Prosecutions	1,944,442,462	-	1,944,442,462	-	1,944,442,462	-	1,944,442,462

Vote R1291 Office of the Director of Public Prosecutions

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2017/2018**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the Office of the Director of Public Prosecutions, including general administration and planning

HEAD	ESTIMATES YEAR 2017/2018		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1291000200 Public prosecutions - Field Services	8,000,000	-	8,000,000
1291000300 Offences Against the Persons Department	9,000,000	-	9,000,000
1291000400 Economic International and Emerging Crimes Department	(1,000,000)	-	(1,000,000)
1291000500 County Affairs and Regulatory Prosecutions Department	(1,000,000)	-	(1,000,000)
1291000600 Central Facilitation Services Department	(15,000,000)	-	(15,000,000)
Total for Vote R1291 Office of the Director of Public Prosecutions	-	-	-

Vote R1291 Office of the Director of Public Prosecutions

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1291 Office of the Director of Public Prosecutions

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1291000200 Public prosecutions - Field Services.			
1291000201 Headquarters			
2210100 Utilities Supplies and Services	6,000,000	5,000,000	(1,000,000)
2210200 Communication, Supplies and Services	5,500,000	10,500,000	5,000,000
2210800 Hospitality Supplies and Services	3,228,488	5,228,488	2,000,000
2211100 Office and General Supplies and Services	6,625,000	8,625,000	2,000,000
Change in Net Expenditure Sub-head..... Kshs			8,000,000
1291000200 Public prosecutions - Field Services			
Change in Net Expenditure Head..... Kshs			8,000,000
1291000300 Offences Against the Persons Department.			
1291000301 Headquarters			
2210700 Training Expenses	14,387,500	24,387,500	10,000,000
2211200 Fuel Oil and Lubricants	2,000,000	1,000,000	(1,000,000)
Change in Net Expenditure Sub-head..... Kshs			9,000,000
1291000300 Offences Against the Persons Department			
Change in Net Expenditure Head..... Kshs			9,000,000

Vote R1291 Office of the Director of Public Prosecutions

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1291 Office of the Director of Public Prosecutions

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1291000400 Economic International and Emerging Crimes Department.			
1291000401 Headquarters			
2211200 Fuel Oil and Lubricants	2,000,000	1,000,000	(1,000,000)
Change in Net Expenditure Sub-head..... Kshs			(1,000,000)
1291000400 Economic International and Emerging Crimes Department			
Change in Net Expenditure Head..... Kshs			(1,000,000)
1291000500 County Affairs and Regulatory Prosecutions Department.			
1291000501 Headquarters			
2211200 Fuel Oil and Lubricants	2,000,000	1,000,000	(1,000,000)
Change in Net Expenditure Sub-head..... Kshs			(1,000,000)
1291000500 County Affairs and Regulatory Prosecutions Department			
Change in Net Expenditure Head..... Kshs			(1,000,000)
1291000600 Central Facilitation Services Department.			
1291000601 Headquarters			
2210200 Communication, Supplies and Services	2,805,000	5,805,000	3,000,000

Vote R1291 Office of the Director of Public Prosecutions

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R1291 Office of the Director of Public Prosecutions

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	45,000,000	51,000,000	6,000,000
2210700 Training Expenses	6,784,037	11,784,037	5,000,000
2210800 Hospitality Supplies and Services	6,604,500	9,604,500	3,000,000
2210900 Insurance Costs	162,000,000	114,139,462	(47,860,538)
2211100 Office and General Supplies and Services	2,175,000	7,175,000	5,000,000
2211200 Fuel Oil and Lubricants	4,000,000	2,000,000	(2,000,000)
2220200 Routine Maintenance - Other Assets	2,024,989	5,024,989	3,000,000
2710100 Government Pension and Retirement Benefits	-	6,860,538	6,860,538
3111000 Purchase of Office Furniture and General Equipment	2,950,000	5,950,000	3,000,000
Change in Net Expenditure Sub-head..... Kshs			(15,000,000)
1291000600 Central Facilitation Services Department			
Change in Net Expenditure Head..... Kshs			(15,000,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1291 Office of the Director of Public Prosecutions KShs.			-

Kshs.

Total Approved Net Estimates.....

1,944,442,462

NET TOTAL.....

1,944,442,462

Vote R1311 Office of the Registrar of Political Parties

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the Registrar of Political Parties including general administration and planning, registration, regulation and funding of political parties

KShs. 10,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0614000 Registration, Regulation and Funding of Political Parties	798,527,310	-	798,527,310	10,000,000	808,527,310	-	808,527,310
TOTAL FOR VOTE R1311 Office of the Registrar of Political Parties	798,527,310	-	798,527,310	10,000,000	808,527,310	-	808,527,310

Vote R1311 Office of the Registrar of Political Parties

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the Registrar of Political Parties including general administration and planning, registration, regulation and funding of political parties

KShs. 10,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1311000200 Registrar of Political Parties	798,527,310	-	798,527,310	10,000,000	808,527,310	-	808,527,310
TOTAL FOR VOTE R1311 Office of the Registrar of Political Parties	798,527,310	-	798,527,310	10,000,000	808,527,310	-	808,527,310

Vote R1311 Office of the Registrar of Political Parties

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2017/2018**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the Registrar of Political Parties including general administration and planning, registration, regulation and funding of political parties

KShs. 10,000,000

HEAD	ESTIMATES YEAR 2017/2018		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1311000200 Registrar of Political Parties	10,000,000	-	10,000,000
Total for Vote R1311 Office of the Registrar of Political Parties	10,000,000	-	10,000,000

Vote R1311 Office of the Registrar of Political Parties

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1311000200 Registrar of Political Parties.			
1311000201 Headquarters			
2110200 Basic Wages - Temporary Employees	34,000,000	49,870,000	15,870,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,613,850	33,613,850	6,000,000
2210800 Hospitality Supplies and Services	38,006,600	42,006,600	4,000,000
2211200 Fuel Oil and Lubricants	13,500,000	14,630,000	1,130,000
2211300 Other Operating Expenses	51,557,300	34,557,300	(17,000,000)
Change in Net Expenditure Sub-head..... Kshs			10,000,000
1311000200 Registrar of Political Parties			
Change in Net Expenditure Head..... Kshs			10,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1311 Office of the Registrar of Political Parties KShs.			10,000,000

Kshs.

Total Approved Net Estimates.....	798,527,310
Add Sum now required	10,000,000
NET TOTAL.....	<u>808,527,310</u>

Vote R2011 Kenya National Commission on Human Rights
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the Kenya National Commission on Human Rights including general administration and planning and human rights protection services

KShs. 9,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0616000 Protection and Promotion of Human Rights	389,766,300	-	389,766,300	9,000,000	398,766,300	-	398,766,300
TOTAL FOR VOTE R2011 Kenya National Commission on Human Rights	389,766,300	-	389,766,300	9,000,000	398,766,300	-	398,766,300

Vote R2011 Kenya National Commission on Human Rights

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE Of the amount required in the year ending 30th June, 2018 for salaries and expenses of the Kenya National Commission on Human Rights including general administration and planning and human rights protection services

KShs. 9,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2011000100 Kenya National Commission on Human Rights	389,766,300	-	389,766,300	9,000,000	398,766,300	-	398,766,300
TOTAL FOR VOTE R2011 Kenya National Commission on Human Rights	389,766,300	-	389,766,300	9,000,000	398,766,300	-	398,766,300

Vote R2011 Kenya National Commission on Human Rights

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2017/2018**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the Kenya National Commission on Human Rights including general administration and planning and human rights protection services

KShs. 9,000,000

HEAD	ESTIMATES YEAR 2017/2018		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2011000100 Kenya National Commission on Human Rights	9,000,000	-	9,000,000
Total for Vote R2011 Kenya National Commission on Human Rights	9,000,000	-	9,000,000

Vote R2011 Kenya National Commission on Human Rights

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	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	201,641,432	210,641,432	9,000,000
2210200 Communication, Supplies and Services	2,525,400	3,525,400	1,000,000
2210900 Insurance Costs	27,680,580	26,680,580	(1,000,000)
Change in Net Expenditure Sub-head..... Kshs			9,000,000
2011000100 Kenya National Commission on Human Rights			
Change in Net Expenditure Head..... Kshs			9,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 2011 Kenya National Commission on Human Rights KShs.			9,000,000

Kshs.

Total Approved Net Estimates.....

389,766,300

Add Sum now required

9,000,000

NET TOTAL.....

398,766,300

Vote R2021 National Land Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the National Land Commission including general administration and planning, and field services

KShs. 40,400,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0113000 Land Administration and Management	202,117,228	-	202,117,228	10,400,000	212,517,228	-	212,517,228
0114000 General Administration, Planning and Support Services	820,095,345	-	820,095,345	24,000,000	844,095,345	-	844,095,345
0115000 Land Disputes and Conflict Resolutions	52,097,456	-	52,097,456	-	52,097,456	-	52,097,456
0116000 National Land Information Management System	19,457,521	-	19,457,521	6,000,000	25,457,521	-	25,457,521
TOTAL FOR VOTE R2021 National Land Commission	1,093,767,550	-	1,093,767,550	40,400,000	1,134,167,550	-	1,134,167,550

Vote R2021 National Land Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the National Land Commission including general administration and planning, and field services

KShs. 40,400,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2021000100 National Land Commission	1,093,767,550	-	1,093,767,550	40,400,000	1,134,167,550	-	1,134,167,550
TOTAL FOR VOTE R2021 National Land Commission	1,093,767,550	-	1,093,767,550	40,400,000	1,134,167,550	-	1,134,167,550

Vote R2021 National Land Commission

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2017/2018**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the National Land Commission including general administration and planning, and field services

KShs. 40,400,000

HEAD	ESTIMATES YEAR 2017/2018		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2021000100 National Land Commission	40,400,000	-	40,400,000
Total for Vote R2021 National Land Commission	40,400,000	-	40,400,000

Vote R2021 National Land Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2021000100 National Land Commission.			
2021000101 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	12,822,836	14,822,836	2,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,352,816	4,352,816	3,000,000
2710100 Government Pension and Retirement Benefits	2,035,000	17,035,000	15,000,000
Change in Net Expenditure Sub-head..... Kshs			20,000,000
2021000111 National Land Information Management			
2210400 Foreign Travel and Subsistence, and other transportation costs	417,647	3,417,647	3,000,000
Change in Net Expenditure Sub-head..... Kshs			3,000,000
2021000112 Natural Resources and Environment			
2210400 Foreign Travel and Subsistence, and other transportation costs	491,350	3,491,350	3,000,000
Change in Net Expenditure Sub-head..... Kshs			3,000,000
2021000113 Finance and Administration			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,934,472	5,934,472	4,000,000
Change in Net Expenditure Sub-head..... Kshs			4,000,000
2021000115 Information Communication and Technology			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,898,280	4,898,280	3,000,000

Vote R2021 National Land Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			3,000,000
2021000116 County Coordination Offices			
2110300 Personal Allowance - Paid as Part of Salary	103,140,220	110,540,220	7,400,000
Change in Net Expenditure Sub-head..... Kshs			7,400,000
2021000100 National Land Commission			
Change in Net Expenditure Head..... Kshs			40,400,000
CHANGE IN NET EXPENDITURE FOR VOTE 2021 National Land Commission KShs.			40,400,000

Kshs.

Total Approved Net Estimates.....

1,093,767,550

Add Sum now required

40,400,000

NET TOTAL.....

1,134,167,550

Vote R2031 Independent Electoral and Boundaries Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the Independent Electoral and Boundaries Commission including general administration and planning, by-elections and field services

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0617000 Management of Electoral Processes	32,860,477,459	5,000,000	32,855,477,459	(200,000,000)	32,660,477,459	5,000,000	32,655,477,459
TOTAL FOR VOTE R2031 Independent Electoral and Boundaries Commission	32,860,477,459	5,000,000	32,855,477,459	(200,000,000)	32,660,477,459	5,000,000	32,655,477,459

Vote R2031 Independent Electoral and Boundaries Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the Independent Electoral and Boundaries Commission including general administration and planning, by-elections and field services

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2031000100 Secretariat	21,498,693,276	5,000,000	21,493,693,276	(200,000,000)	21,298,693,276	5,000,000	21,293,693,276
2031000200 Information Communication Technology Unit	6,063,077,434	-	6,063,077,434	-	6,063,077,434	-	6,063,077,434
2031000500 Planning and Research Unit	79,581,056	-	79,581,056	-	79,581,056	-	79,581,056
2031000600 Finance Management Services	209,954,445	-	209,954,445	-	209,954,445	-	209,954,445
2031000700 Voter Education	787,624,247	-	787,624,247	-	787,624,247	-	787,624,247
2031000800 Voter Registration	320,028,965	-	320,028,965	-	320,028,965	-	320,028,965
2031000900 Risk and Compliance	90,405,411	-	90,405,411	-	90,405,411	-	90,405,411

Vote R2031 Independent Electoral and Boundaries Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the Independent Electoral and Boundaries Commission including general administration and planning, by-elections and field services

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
2031001000 Legal and Public Affairs	1,620,217,627	-	1,620,217,627	-	1,620,217,627	-	1,620,217,627
2031001100 Political Parties Liaison Office	37,129,483	-	37,129,483	-	37,129,483	-	37,129,483
2031001200 Regional Election Coordination Services	2,153,765,515	-	2,153,765,515	-	2,153,765,515	-	2,153,765,515
TOTAL FOR VOTE R2031 Independent Electoral and Boundaries Commission	32,860,477,459	5,000,000	32,855,477,459	(200,000,000)	32,660,477,459	5,000,000	32,655,477,459

Vote R2031 Independent Electoral and Boundaries Commission

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2017/2018**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the Independent Electoral and Boundaries Commission including general administration and planning, by-elections and field services

HEAD	ESTIMATES YEAR 2017/2018		
	Change in Gross Expenditure KShs.	Change in Appropriations in Aid KShs.	Change in Net Expenditure KShs.
2031000100 Secretariat	(200,000,000)	-	(200,000,000)
Total for Vote R2031 Independent Electoral and Boundaries Commission	(200,000,000)	-	(200,000,000)

Vote R2031 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2031000100 Secretariat.			
2031000101 Headquarters			
2211300 Other Operating Expenses	53,828,000	47,828,000	(6,000,000)
2710100 Government Pension and Retirement Benefits	12,000,000	18,000,000	6,000,000
Change in Net Expenditure Sub-head..... Kshs			-
2031000106 General and By-elections			
2110200 Basic Wages - Temporary Employees	7,762,775,581	7,562,775,581	(200,000,000)
2210600 Rentals of Produced Assets	5,759,354,307	5,888,354,307	129,000,000
2210700 Training Expenses	856,082,600	727,082,600	(129,000,000)
Change in Net Expenditure Sub-head..... Kshs			(200,000,000)
2031000100 Secretariat			
Change in Net Expenditure Head..... Kshs			(200,000,000)
2031000200 Information Communication Technology Unit.			
2031000201 Headquarters-Information Communication Technology Unit			
2211300 Other Operating Expenses	753,800,000	353,800,000	(400,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,119,895,405	3,519,895,405	400,000,000

Vote R2031 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	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			-
2031001000 Legal and Public Affairs.			
2031001001 Headquarters-Legal and Public Affairs			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	129,133,900	51,133,900	(78,000,000)
2210500 Printing , Advertising and Information Supplies and Services	111,980,000	211,980,000	100,000,000
2210700 Training Expenses	19,000,000	8,000,000	(11,000,000)
2210800 Hospitality Supplies and Services	22,669,000	11,669,000	(11,000,000)
Change in Net Expenditure Sub-head..... Kshs			-
2031001000 Legal and Public Affairs			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 2031 Independent Electoral and Boundaries Commission KShs.			(200,000,000)

Kshs.

Total Approved Net Estimates.....	32,855,477,459
Less Amount As Above	200,000,000
NET TOTAL.....	<u>32,655,477,459</u>

Vote R2041 Parliamentary Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for the Parliamentary Service Commission for recurrent expenditure including general administration and planning

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0722000 Senate Affairs	5,290,539,449	-	5,290,539,449	(160,000,000)	5,130,539,449	-	5,130,539,449
0723000 General Administration, Planning and Support Services	4,996,528,708	44,000,000	4,952,528,708	-	4,996,528,708	44,000,000	4,952,528,708
TOTAL FOR VOTE R2041 Parliamentary Service Commission	10,287,068,157	44,000,000	10,243,068,157	(160,000,000)	10,127,068,157	44,000,000	10,083,068,157

Vote R2041 Parliamentary Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for the Parliamentary Service Commission for recurrent expenditure including general administration and planning

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2041000300 Senate	1,619,251,771	-	1,619,251,771	10,000,000	1,629,251,771	-	1,629,251,771
2041000400 Legislature Senate	3,671,287,678	-	3,671,287,678	(170,000,000)	3,501,287,678	-	3,501,287,678
2041000500 Joint Services	4,856,866,208	4,000,000	4,852,866,208	-	4,856,866,208	4,000,000	4,852,866,208
2041000600 Center for Parliamentary Studies and Training(CPST)	139,662,500	40,000,000	99,662,500	-	139,662,500	40,000,000	99,662,500
TOTAL FOR VOTE R2041 Parliamentary Service Commission	10,287,068,157	44,000,000	10,243,068,157	(160,000,000)	10,127,068,157	44,000,000	10,083,068,157

Vote R2041 Parliamentary Service Commission

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2017/2018**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for the Parliamentary Service Commission for recurrent expenditure including general administration and planning

HEAD	ESTIMATES YEAR 2017/2018		
	Change in Gross Expenditure KShs.	Change in Appropriations in Aid KShs.	Change in Net Expenditure KShs.
2041000300 Senate	10,000,000	-	10,000,000
2041000400 Legislature Senate	(170,000,000)	-	(170,000,000)
Total for Vote R2041 Parliamentary Service Commission	(160,000,000)	-	(160,000,000)

Vote R2041 Parliamentary Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	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	65,827,762	105,827,762	40,000,000
2620100 Membership Fees and Dues and Subscriptions to International Organization	89,500,000	59,500,000	(30,000,000)
Change in Net Expenditure Sub-head..... Kshs			10,000,000
2041000300 Senate			
Change in Net Expenditure Head..... Kshs			10,000,000
2041000400 Legislature Senate.			
2041000401 Legislative Services			
2110100 Basic Salaries - Permanent Employees	345,321,000	285,321,000	(60,000,000)
2110300 Personal Allowance - Paid as Part of Salary	852,683,464	752,683,464	(100,000,000)
2640500 Other Capital Grants and Transfers	350,000,000	340,000,000	(10,000,000)
Change in Net Expenditure Sub-head..... Kshs			(170,000,000)
2041000402 Committee Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	241,749,600	226,749,600	(15,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	136,875,000	151,875,000	15,000,000

Vote R2041 Parliamentary Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			-
2041000400 Legislature Senate			
Change in Net Expenditure Head..... Kshs			(170,000,000)
2041000500 Joint Services.			
2041000501 Office of the Director General			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	111,200,000	101,200,000	(10,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	93,375,000	108,375,000	15,000,000
2211300 Other Operating Expenses	145,000,000	125,000,000	(20,000,000)
Change in Net Expenditure Sub-head..... Kshs			(15,000,000)
2041000503 Finance Management Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	80,000,000	75,000,000	(5,000,000)
Change in Net Expenditure Sub-head..... Kshs			(5,000,000)
2041000506 Parliamentary Service Commission Secretariat			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	79,391,286	67,391,286	(12,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	70,725,000	112,725,000	42,000,000
2210500 Printing , Advertising and Information Supplies and Services	16,500,000	6,500,000	(10,000,000)
Change in Net Expenditure Sub-head..... Kshs			20,000,000

Vote R2041 Parliamentary Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2041000500 Joint Services			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 2041 Parliamentary Service Commission KShs.			(160,000,000)

Kshs.

Total Approved Net Estimates.....	10,243,068,157
Less Amount As Above	160,000,000
NET TOTAL.....	<u>10,083,068,157</u>

Vote R2042 National Assembly

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for the National Assembly including general administration and planning

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0721000 National Legislation, Representation and Oversight	19,591,048,577	-	19,591,048,577	(840,000,000)	18,751,048,577	-	18,751,048,577
TOTAL FOR VOTE R2042 National Assembly	19,591,048,577	-	19,591,048,577	(840,000,000)	18,751,048,577	-	18,751,048,577

Vote R2042 National Assembly

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for the National Assembly including general administration and planning

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2042000100 Office of The Clerk	1,796,408,493	-	1,796,408,493	-	1,796,408,493	-	1,796,408,493
2042000200 Legislature	17,794,640,084	-	17,794,640,084	(840,000,000)	16,954,640,084	-	16,954,640,084
TOTAL FOR VOTE R2042 National Assembly	19,591,048,577	-	19,591,048,577	(840,000,000)	18,751,048,577	-	18,751,048,577

Vote R2042 National Assembly

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2017/2018**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for the National Assembly including general administration and planning

HEAD	ESTIMATES YEAR 2017/2018		
	Change in Gross Expenditure KShs.	Change in Appropriations in Aid KShs.	Change in Net Expenditure KShs.
2042000200 Legislature	(840,000,000)	-	(840,000,000)
Total for Vote R2042 National Assembly	(840,000,000)	-	(840,000,000)

Vote R2042 National Assembly

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2042000200 Legislature.			
2042000201 Legislative Services			
2110100 Basic Salaries - Permanent Employees	1,719,333,450	1,229,333,450	(490,000,000)
2110300 Personal Allowance - Paid as Part of Salary	3,491,288,100	3,141,288,100	(350,000,000)
Change in Net Expenditure Sub-head..... Kshs			(840,000,000)
2042000200 Legislature			
Change in Net Expenditure Head..... Kshs			(840,000,000)
CHANGE IN NET EXPENDITURE FOR VOTE 2042 National Assembly KShs.			(840,000,000)

Kshs.

Total Approved Net Estimates..... 19,591,048,577

Less Amount As Above 840,000,000

NET TOTAL..... 18,751,048,577

Vote R2051 Judicial Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the Judicial Service Commission including general administration, planning and Judicial Training Institute

KShs. 100,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0619000 General Administration, Planning and Support Services	183,537,700	-	183,537,700	100,000,000	283,537,700	-	283,537,700
TOTAL FOR VOTE R2051 Judicial Service Commission	183,537,700	-	183,537,700	100,000,000	283,537,700	-	283,537,700

Vote R2051 Judicial Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the Judicial Service Commission including general administration, planning and Judicial Training Institute

KShs. 100,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2051000200 Judicial Service Commission	115,365,922	-	115,365,922	100,000,000	215,365,922	-	215,365,922
2051000300 Judicial Training Institute (J.T.I)	68,171,778	-	68,171,778	-	68,171,778	-	68,171,778
TOTAL FOR VOTE R2051 Judicial Service Commission	183,537,700	-	183,537,700	100,000,000	283,537,700	-	283,537,700

Vote R2051 Judicial Service Commission

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2017/2018**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the Judicial Service Commission including general administration, planning and Judicial Training Institute

KShs. 100,000,000

HEAD	ESTIMATES YEAR 2017/2018		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2051000200 Judicial Service Commission	100,000,000	-	100,000,000
2051000300 Judicial Training Institute (J.T.I)	-	-	-
Total for Vote R2051 Judicial Service Commission	100,000,000	-	100,000,000

Vote R2051 Judicial Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2051000200 Judicial Service Commission.			
2051000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	2,782,922	-	(2,782,922)
2210200 Communication, Supplies and Services	765,250	4,755,250	3,990,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,628,000	25,788,000	2,160,000
2210400 Foreign Travel and Subsistence, and other transportation costs	4,225,000	16,225,000	12,000,000
2210500 Printing , Advertising and Information Supplies and Services	3,060,000	7,560,000	4,500,000
2210700 Training Expenses	4,250,000	33,210,000	28,960,000
2210800 Hospitality Supplies and Services	23,737,250	73,927,250	50,190,000
2211100 Office and General Supplies and Services	750,000	1,950,000	1,200,000
2211200 Fuel Oil and Lubricants	2,400,000	900,000	(1,500,000)
2211300 Other Operating Expenses	11,750,000	13,250,000	1,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,250,000	750,000	(2,500,000)
2710100 Government Pension and Retirement Benefits	-	2,782,922	2,782,922
3110700 Purchase of Vehicles and Other Transport Equipment	2,500,000	-	(2,500,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,325,000	3,325,000	2,000,000
Change in Net Expenditure Sub-head..... Kshs			100,000,000

Vote R2051 Judicial Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2051000200 Judicial Service Commission			
Change in Net Expenditure Head..... Kshs			100,000,000
2051000300 Judicial Training Institute (J.T.I).			
2051000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	2,777,078	-	(2,777,078)
2210200 Communication, Supplies and Services	171,000	1,281,000	1,110,000
2210500 Printing , Advertising and Information Supplies and Services	670,625	730,625	60,000
2210800 Hospitality Supplies and Services	3,050,000	2,850,900	(199,100)
2211000 Specialised Materials and Supplies	600,000	360,000	(240,000)
2211100 Office and General Supplies and Services	1,450,000	1,006,500	(443,500)
2710100 Government Pension and Retirement Benefits	-	2,777,078	2,777,078
3111000 Purchase of Office Furniture and General Equipment	900,000	612,600	(287,400)
Change in Net Expenditure Sub-head..... Kshs			-
2051000300 Judicial Training Institute (J.T.I)			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 2051 Judicial Service Commission KShs.			100,000,000

Vote R2051 Judicial Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.

	Kshs.
Total Approved Net Estimates.....	183,537,700
Add Sum now required	100,000,000
NET TOTAL.....	<u><u>283,537,700</u></u>

Vote R2061 The Commission on Revenue Allocation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the Commission on Revenue Allocation including general administration and planning, research and policy development and county coordination services

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0724000 Inter-Governmental Revenue and Financial Matters	391,711,063	-	391,711,063	-	391,711,063	-	391,711,063
TOTAL FOR VOTE R2061 The Commission on Revenue Allocation	391,711,063	-	391,711,063	-	391,711,063	-	391,711,063

Vote R2061 The Commission on Revenue Allocation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the Commission on Revenue Allocation including general administration and planning, research and policy development and county coordination services

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2061000100 Legal and Public Affairs	14,574,401	-	14,574,401	-	14,574,401	-	14,574,401
2061000200 Research and Policy Development	77,789,590	-	77,789,590	(2,619,000)	75,170,590	-	75,170,590
2061000300 General Administration and Planning	272,998,970	-	272,998,970	2,619,000	275,617,970	-	275,617,970
2061000400 County Coordination Services	26,348,102	-	26,348,102	-	26,348,102	-	26,348,102
TOTAL FOR VOTE R2061 The Commission on Revenue Allocation	391,711,063	-	391,711,063	-	391,711,063	-	391,711,063

Vote R2061 The Commission on Revenue Allocation

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2017/2018**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the Commission on Revenue Allocation including general administration and planning, research and policy development and county coordination services

HEAD	ESTIMATES YEAR 2017/2018		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2061000200 Research and Policy Development	(2,619,000)	-	(2,619,000)
2061000300 General Administration and Planning	2,619,000	-	2,619,000
Total for Vote R2061 The Commission on Revenue Allocation	-	-	-

Vote R2061 The Commission on Revenue Allocation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2061000200 Research and Policy Development.			
2061000201 Headquarters			
2211000 Specialised Materials and Supplies	1,250,000	1,920,000	670,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	32,500,000	29,211,000	(3,289,000)
Change in Net Expenditure Sub-head..... Kshs			(2,619,000)
2061000200 Research and Policy Development			
Change in Net Expenditure Head..... Kshs			(2,619,000)
2061000300 General Administration and Planning.			
2061000301 Headquarters			
2210200 Communication, Supplies and Services	5,249,782	4,549,782	(700,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,115,228	5,815,228	(300,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	543,688	5,047,376	4,503,688
2210500 Printing , Advertising and Information Supplies and Services	6,505,002	5,370,841	(1,134,161)
2210600 Rentals of Produced Assets	44,821,643	47,921,643	3,100,000
2210800 Hospitality Supplies and Services	12,976,539	12,876,539	(100,000)
2211000 Specialised Materials and Supplies	699,127	-	(699,127)

Vote R2061 The Commission on Revenue Allocation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	6,911,934	6,211,934	(700,000)
2211200 Fuel Oil and Lubricants	6,302,673	4,802,673	(1,500,000)
2211300 Other Operating Expenses	8,760,697	7,217,497	(1,543,200)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,058,443	5,558,443	500,000
2220200 Routine Maintenance - Other Assets	1,968,318	968,318	(1,000,000)
2710100 Government Pension and Retirement Benefits	5,110,527	-	(5,110,527)
3110300 Refurbishment of Buildings	404,166	2,904,166	2,500,000
3111000 Purchase of Office Furniture and General Equipment	1,694,403	6,631,730	4,937,327
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	1,865,000	(135,000)
Change in Net Expenditure Sub-head..... Kshs			2,619,000
2061000300 General Administration and Planning			
Change in Net Expenditure Head..... Kshs			2,619,000
CHANGE IN NET EXPENDITURE FOR VOTE 2061 The Commission on Revenue Allocation KShs.			-

Kshs.

Total Approved Net Estimates.....

391,711,063

NET TOTAL.....

391,711,063

Vote R2071 Public Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses for the Public Service Commission including general administration and planning, establishment and appointment, appeals and petitions, integrity management and development of human resource

KShs. 7,575,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0725000 General Administration, Planning and Support Services	1,024,568,639	500,000	1,024,068,639	(7,425,000)	1,017,143,639	500,000	1,016,643,639
0726000 Human Resource management and Development	202,189,957	-	202,189,957	-	202,189,957	-	202,189,957
0727000 Governance and National Values	124,666,404	-	124,666,404	15,000,000	139,666,404	-	139,666,404
TOTAL FOR VOTE R2071 Public Service Commission	1,351,425,000	500,000	1,350,925,000	7,575,000	1,359,000,000	500,000	1,358,500,000

Vote R2071 Public Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses for the Public Service Commission including general administration and planning, establishment and appointment, appeals and petitions, integrity management and development of human resource

KShs. 7,575,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2071000100 Administration	951,769,265	500,000	951,269,265	22,575,000	974,344,265	500,000	973,844,265
2071000200 Board Management Services	42,799,374	-	42,799,374	-	42,799,374	-	42,799,374
2071000300 Establishment and Management Consultancy Services	77,245,443	-	77,245,443	-	77,245,443	-	77,245,443
2071000400 Human Resource Management	63,769,611	-	63,769,611	-	63,769,611	-	63,769,611
2071000500 Human Resource Development	61,174,903	-	61,174,903	-	61,174,903	-	61,174,903
2071000600 Compliance and Quality Assurance	110,648,455	-	110,648,455	(15,000,000)	95,648,455	-	95,648,455
2071000700 Ethics Governance and National Values	44,017,949	-	44,017,949	-	44,017,949	-	44,017,949

Vote R2071 Public Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses for the Public Service Commission including general administration and planning, establishment and appointment, appeals and petitions, integrity management and development of human resource

KShs. 7,575,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R2071 Public Service Commission	1,351,425,000	500,000	1,350,925,000	7,575,000	1,359,000,000	500,000	1,358,500,000

Vote R2071 Public Service Commission

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2017/2018**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses for the Public Service Commission including general administration and planning, establishment and appointment, appeals and petitions, integrity management and development of human resource

KShs. 7,575,000

HEAD	ESTIMATES YEAR 2017/2018		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2071000100 Administration	22,575,000	-	22,575,000
2071000600 Compliance and Quality Assurance	(15,000,000)	-	(15,000,000)
Total for Vote R2071 Public Service Commission	7,575,000	-	7,575,000

Vote R2071 Public Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2071000100 Administration.			
2071000101 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	2,525,000	40,100,000	37,575,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	50,000,000	35,000,000	(15,000,000)
Change in Net Expenditure Sub-head..... Kshs			22,575,000
2071000100 Administration			
Change in Net Expenditure Head..... Kshs			22,575,000
2071000600 Compliance and Quality Assurance.			
2071000602 Compliance Audit			
2210700 Training Expenses	3,060,000	9,060,000	6,000,000
2211300 Other Operating Expenses	35,320,000	14,320,000	(21,000,000)
Change in Net Expenditure Sub-head..... Kshs			(15,000,000)
2071000600 Compliance and Quality Assurance			
Change in Net Expenditure Head..... Kshs			(15,000,000)
CHANGE IN NET EXPENDITURE FOR VOTE 2071 Public Service Commission KShs.			7,575,000

Vote R2071 Public Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.

	Kshs.
Total Approved Net Estimates.....	1,350,925,000
Add Sum now required	7,575,000
NET TOTAL.....	<u><u>1,358,500,000</u></u>

Vote R2081 Salaries and Remuneration Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the Salaries and Remuneration Commission, including general administration and planning

KShs. 18,798,501

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0728000 Salaries and Remuneration Management	609,634,499	-	609,634,499	18,798,501	628,533,000	100,000	628,433,000
TOTAL FOR VOTE R2081 Salaries and Remuneration Commission	609,634,499	-	609,634,499	18,798,501	628,533,000	100,000	628,433,000

Vote R2081 Salaries and Remuneration Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the Salaries and Remuneration Commission, including general administration and planning

KShs. 18,798,501

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2081000100 Salaries and Remuneration Commission	609,634,499	-	609,634,499	18,798,501	628,533,000	100,000	628,433,000
TOTAL FOR VOTE R2081 Salaries and Remuneration Commission	609,634,499	-	609,634,499	18,798,501	628,533,000	100,000	628,433,000

Vote R2081 Salaries and Remuneration Commission

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2017/2018**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the Salaries and Remuneration Commission, including general administration and planning

KShs. 18,798,501

HEAD	ESTIMATES YEAR 2017/2018		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2081000100 Salaries and Remuneration Commission	18,898,501	100,000	18,798,501
Total for Vote R2081 Salaries and Remuneration Commission	18,898,501	100,000	18,798,501

Vote R2081 Salaries and Remuneration Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2081000100 Salaries and Remuneration Commission.			
2081000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	150,604,157	154,004,157	3,400,000
2110300 Personal Allowance - Paid as Part of Salary	57,904,325	63,204,325	5,300,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,306,681	15,016,681	(2,290,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	688,499	-	(688,499)
2210500 Printing , Advertising and Information Supplies and Services	9,112,500	7,112,500	(2,000,000)
2210600 Rentals of Produced Assets	32,000,000	30,000,000	(2,000,000)
2210700 Training Expenses	14,625,000	12,825,000	(1,800,000)
2211000 Specialised Materials and Supplies	1,316,875	786,875	(530,000)
2211100 Office and General Supplies and Services	8,305,005	5,605,005	(2,700,000)
2211200 Fuel Oil and Lubricants	2,250,659	1,550,659	(700,000)
2211300 Other Operating Expenses	139,581,499	161,913,499	22,332,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,359,375	3,084,375	(275,000)
2710100 Government Pension and Retirement Benefits	5,000,000	5,400,000	400,000
3111000 Purchase of Office Furniture and General Equipment	-	450,000	450,000
Change in Gross Expenditure..... Kshs.			18,898,501

Vote R2081 Salaries and Remuneration Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Appropriations in Aid			100,000
1420600 Receipts from Sale of Incidental Goods	-	100,000	100,000
Change in Net Expenditure Sub-head..... Kshs			18,798,501
2081000100 Salaries and Remuneration Commission			
Change in Net Expenditure Head..... Kshs			18,798,501
CHANGE IN NET EXPENDITURE FOR VOTE 2081 Salaries and Remuneration Commission KShs.			18,798,501

	Kshs.
Total Approved Net Estimates.....	609,634,499
Add Sum now required	18,798,501
NET TOTAL.....	<u><u>628,433,000</u></u>

Vote R2091 Teachers Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the Teachers Service Commission including general administration, planning and support services, teacher resource management, governance and standards.

KShs. 16,300,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0509000 Teacher Resource Management	195,473,566,350	-	195,473,566,350	16,257,000,000	211,730,566,350	-	211,730,566,350
0510000 Governance and Standards	53,988,812	-	53,988,812	-	53,988,812	-	53,988,812
0511000 General Administration, Planning and Support Services	6,365,902,238	475,000,000	5,890,902,238	43,000,000	6,450,902,238	517,000,000	5,933,902,238
TOTAL FOR VOTE R2091 Teachers Service Commission	201,893,457,400	475,000,000	201,418,457,400	16,300,000,000	218,235,457,400	517,000,000	217,718,457,400

Vote R2091 Teachers Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the Teachers Service Commission including general administration, planning and support services, teacher resource management, governance and standards.

KShs. 16,300,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2091000100 Headquarters and Administrative Services	5,881,281,071	257,000,000	5,624,281,071	43,000,000	5,964,281,071	297,000,000	5,667,281,071
2091000200 Teacher Resource Management	195,473,566,350	-	195,473,566,350	16,257,000,000	211,730,566,350	-	211,730,566,350
2091000300 Governance and Teaching Standards	53,988,812	-	53,988,812	-	53,988,812	-	53,988,812
2091000400 Finance Management and Procurement Services	53,755,869	-	53,755,869	-	53,755,869	-	53,755,869
2091000500 Board Management Services	7,305,298	-	7,305,298	-	7,305,298	-	7,305,298
2091000600 Field Administrative Services	423,560,000	218,000,000	205,560,000	-	425,560,000	220,000,000	205,560,000
TOTAL FOR VOTE R2091 Teachers Service Commission	201,893,457,400	475,000,000	201,418,457,400	16,300,000,000	218,235,457,400	517,000,000	217,718,457,400

Vote R2091 Teachers Service Commission

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2017/2018**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the Teachers Service Commission including general administration, planning and support services, teacher resource management, governance and standards.

KShs. 16,300,000,000

HEAD	ESTIMATES YEAR 2017/2018		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2091000100 Headquarters and Administrative Services	83,000,000	40,000,000	43,000,000
2091000200 Teacher Resource Management	16,257,000,000	-	16,257,000,000
2091000600 Field Administrative Services	2,000,000	2,000,000	-
Total for Vote R2091 Teachers Service Commission	16,342,000,000	42,000,000	16,300,000,000

Vote R2091 Teachers Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2091000100 Headquarters and Administrative Services.			
2091000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	2,884,515,836	2,884,211,116	(304,720)
2110300 Personal Allowance - Paid as Part of Salary	1,230,087,821	1,230,392,541	304,720
2120200 Employer Contributions to Compulsory Health Insurance Schemes	300,000,000	360,000,000	60,000,000
2210200 Communication, Supplies and Services	9,131,250	25,131,250	16,000,000
2210500 Printing , Advertising and Information Supplies and Services	1,650,000	16,650,000	15,000,000
2210800 Hospitality Supplies and Services	9,783,250	24,783,250	15,000,000
2210900 Insurance Costs	45,000,000	43,000,000	(2,000,000)
2211100 Office and General Supplies and Services	6,380,456	12,380,456	6,000,000
2211300 Other Operating Expenses	54,337,500	56,337,500	2,000,000
2220200 Routine Maintenance - Other Assets	7,500,000	17,500,000	10,000,000
Change in Gross Expenditure..... Kshs.			122,000,000
Appropriations in Aid			37,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	82,000,000	119,000,000	37,000,000
Change in Net Expenditure Sub-head..... Kshs			85,000,000
2091000103 ICT Integration			

Vote R2091 Teachers Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	2,500,000	6,500,000	4,000,000
2220200 Routine Maintenance - Other Assets	5,000,000	11,000,000	6,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	177,007,766	128,007,766	(49,000,000)
Change in Gross Expenditure..... Kshs.			(39,000,000)
Appropriations in Aid			3,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	175,000,000	178,000,000	3,000,000
Change in Net Expenditure Sub-head..... Kshs			(42,000,000)
2091000100 Headquarters and Administrative Services			
Change in Net Expenditure Head..... Kshs			43,000,000
2091000200 Teacher Resource Management.			
2091000201 Teacher Resource Planning			
2110100 Basic Salaries - Permanent Employees	124,532,421,198	134,500,345,593	9,967,924,395
2110300 Personal Allowance - Paid as Part of Salary	62,769,035,152	69,041,110,757	6,272,075,605
2210700 Training Expenses	18,500,000	35,500,000	17,000,000
Change in Net Expenditure Sub-head..... Kshs			16,257,000,000
2091000200 Teacher Resource Management			
Change in Net Expenditure Head..... Kshs			16,257,000,000

Vote R2091 Teachers Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2091000600 Field Administrative Services.			
2091000601 County Administrative Services			
2220200 Routine Maintenance - Other Assets	1,110,000	3,110,000	2,000,000
Change in Gross Expenditure..... Kshs.			2,000,000
Appropriations in Aid			2,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	198,000,000	200,000,000	2,000,000
Change in Net Expenditure Sub-head..... Kshs			-
2091000600 Field Administrative Services			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 2091 Teachers Service Commission KShs.			16,300,000,000

Kshs.

Total Approved Net Estimates.....	201,418,457,400
Add Sum now required	16,300,000,000
NET TOTAL.....	<u>217,718,457,400</u>

Vote R2101 National Police Service Commission
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the National Police Service Commission, including general administration and planning.

KShs. 80,194,457

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0620000 National Police Service Human Resource Management	467,393,780	-	467,393,780	80,194,457	547,588,237	-	547,588,237
TOTAL FOR VOTE R2101 National Police Service Commission	467,393,780	-	467,393,780	80,194,457	547,588,237	-	547,588,237

Vote R2101 National Police Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the National Police Service Commission, including general administration and planning.

KShs. 80,194,457

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2101000100 Headquarters Administrative Services	467,393,780	-	467,393,780	80,194,457	547,588,237	-	547,588,237
TOTAL FOR VOTE R2101 National Police Service Commission	467,393,780	-	467,393,780	80,194,457	547,588,237	-	547,588,237

Vote R2101 National Police Service Commission

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2017/2018**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the National Police Service Commission, including general administration and planning.

KShs. 80,194,457

HEAD	ESTIMATES YEAR 2017/2018		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2101000100 Headquarters Administrative Services	80,194,457	-	80,194,457
Total for Vote R2101 National Police Service Commission	80,194,457	-	80,194,457

Vote R2101 National Police Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2101000100 Headquarters Administrative Services.			
2101000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	73,121,531	88,540,353	15,418,822
2110200 Basic Wages - Temporary Employees	59,502,735	64,302,735	4,800,000
2110300 Personal Allowance - Paid as Part of Salary	52,375,012	64,485,059	12,110,047
2120100 Employer Contributions to Compulsory National Social Security Schemes	10,150,722	18,016,310	7,865,588
2210200 Communication, Supplies and Services	2,890,625	5,490,625	2,600,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	61,642,480	84,762,480	23,120,000
2210500 Printing , Advertising and Information Supplies and Services	1,046,000	2,626,000	1,580,000
2210800 Hospitality Supplies and Services	19,961,250	27,361,250	7,400,000
2210900 Insurance Costs	30,522,400	31,622,400	1,100,000
2211100 Office and General Supplies and Services	3,277,500	6,877,500	3,600,000
2211200 Fuel Oil and Lubricants	14,210,000	15,010,000	800,000
2211300 Other Operating Expenses	9,992,500	6,992,500	(3,000,000)
2220200 Routine Maintenance - Other Assets	1,202,675	2,202,675	1,000,000
3111000 Purchase of Office Furniture and General Equipment	2,902,650	4,702,650	1,800,000
Change in Net Expenditure Sub-head..... Kshs			80,194,457

Vote R2101 National Police Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2101000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			80,194,457
CHANGE IN NET EXPENDITURE FOR VOTE 2101 National Police Service Commission KShs.			80,194,457

Kshs.

Total Approved Net Estimates.....	467,393,780
Add Sum now required	80,194,457
NET TOTAL.....	<u>547,588,237</u>

Vote R2111 Auditor General

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the Office of the Auditor General, including general administration audit services

KShs. 27,498,542

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0729000 Audit Services	5,110,767,700	150,000,000	4,960,767,700	27,498,542	5,193,266,242	205,000,000	4,988,266,242
TOTAL FOR VOTE R2111 Auditor General	5,110,767,700	150,000,000	4,960,767,700	27,498,542	5,193,266,242	205,000,000	4,988,266,242

Vote R2111 Auditor General

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the Office of the Auditor General, including general administration audit services

KShs. 27,498,542

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2111000100 National Government Audit	4,032,217,815	150,000,000	3,882,217,815	27,498,542	4,114,716,357	205,000,000	3,909,716,357
2111000200 County Governments Audit	740,756,215	-	740,756,215	-	740,756,215	-	740,756,215
2111000300 Special Audits	337,793,670	-	337,793,670	-	337,793,670	-	337,793,670
TOTAL FOR VOTE R2111 Auditor General	5,110,767,700	150,000,000	4,960,767,700	27,498,542	5,193,266,242	205,000,000	4,988,266,242

Vote R2111 Auditor General

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2017/2018**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the Office of the Auditor General, including general administration audit services

KShs. 27,498,542

HEAD	ESTIMATES YEAR 2017/2018		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2111000100 National Government Audit	82,498,542	55,000,000	27,498,542
Total for Vote R2111 Auditor General	82,498,542	55,000,000	27,498,542

Vote R2111 Auditor General

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2111000100 National Government Audit.			
2111000101 Headquarters			
2120100 Employer Contributions to Compulsory National Social Security Schemes	272,906,500	250,405,042	(22,501,458)
2210100 Utilities Supplies and Services	2,312,100	3,312,100	1,000,000
2210200 Communication, Supplies and Services	33,685,960	75,685,960	42,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	27,500,300	29,500,300	2,000,000
2210500 Printing , Advertising and Information Supplies and Services	14,421,175	17,221,175	2,800,000
2210600 Rentals of Produced Assets	175,180,800	225,180,800	50,000,000
2210700 Training Expenses	72,234,700	87,234,700	15,000,000
2211200 Fuel Oil and Lubricants	20,664,800	10,664,800	(10,000,000)
2211300 Other Operating Expenses	131,425,025	121,425,025	(10,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,845,100	26,845,100	15,000,000
2220200 Routine Maintenance - Other Assets	16,668,575	21,868,575	5,200,000
2620100 Membership Fees and Dues and Subscriptions to International Organization	6,000,000	2,000,000	(4,000,000)
2710100 Government Pension and Retirement Benefits	5,222,400	1,222,400	(4,000,000)
Change in Gross Expenditure..... Kshs.			82,498,542
Appropriations in Aid			55,000,000

Vote R2111 Auditor General

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	150,000,000	205,000,000	55,000,000
Change in Net Expenditure Sub-head..... Kshs			27,498,542
2111000100 National Government Audit			
Change in Net Expenditure Head..... Kshs			27,498,542
CHANGE IN NET EXPENDITURE FOR VOTE 2111 Auditor General KShs.			27,498,542

Kshs.

Total Approved Net Estimates.....	4,960,767,700
Add Sum now required	27,498,542
NET TOTAL.....	<u>4,988,266,242</u>

Vote R2121 Controller of Budget

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the Office of the Controller of Budget, including general administration, research and planning, national and county governments budget review and analysis.

KShs. 26,148,350

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0730000 Control and Management of Public finances	494,931,000	-	494,931,000	26,148,350	521,079,350	-	521,079,350
TOTAL FOR VOTE R2121 Controller of Budget	494,931,000	-	494,931,000	26,148,350	521,079,350	-	521,079,350

Vote R2121 Controller of Budget

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the Office of the Controller of Budget, including general administration, research and planning, national and county governments budget review and analysis.

KShs. 26,148,350

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2121000100 Administration Support Services	259,128,521	-	259,128,521	20,301,851	279,430,372	-	279,430,372
2121000200 Research and Planning	19,195,620	-	19,195,620	-	19,195,620	-	19,195,620
2121000300 Budget Review and Analysis	36,173,922	-	36,173,922	(1,728,052)	34,445,870	-	34,445,870
2121000400 County Services	180,432,937	-	180,432,937	7,574,551	188,007,488	-	188,007,488
TOTAL FOR VOTE R2121 Controller of Budget	494,931,000	-	494,931,000	26,148,350	521,079,350	-	521,079,350

Vote R2121 Controller of Budget

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2017/2018**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the Office of the Controller of Budget, including general administration, research and planning, national and county governments budget review and analysis.

KShs. 26,148,350

HEAD	ESTIMATES YEAR 2017/2018		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2121000100 Administration Support Services	20,301,851	-	20,301,851
2121000300 Budget Review and Analysis	(1,728,052)	-	(1,728,052)
2121000400 County Services	7,574,551	-	7,574,551
Total for Vote R2121 Controller of Budget	26,148,350	-	26,148,350

Vote R2121 Controller of Budget

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R2121 Controller of Budget

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2121000100 Administration Support Services.			
2121000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	77,189,196	75,747,747	(1,441,449)
2110300 Personal Allowance - Paid as Part of Salary	34,802,982	33,894,982	(908,000)
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,736,640	636,640	(1,100,000)
2210200 Communication, Supplies and Services	1,610,000	5,062,225	3,452,225
2210400 Foreign Travel and Subsistence, and other transportation costs	1,375,356	2,375,356	1,000,000
2210700 Training Expenses	2,712,500	5,171,050	2,458,550
2210800 Hospitality Supplies and Services	2,588,750	6,757,075	4,168,325
2211100 Office and General Supplies and Services	1,600,000	3,757,950	2,157,950
2211200 Fuel Oil and Lubricants	2,387,500	887,500	(1,500,000)
2211300 Other Operating Expenses	1,625,000	1,947,000	322,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	5,700,000	2,200,000
2220200 Routine Maintenance - Other Assets	637,500	3,172,250	2,534,750
3110300 Refurbishment of Buildings	1,500,000	-	(1,500,000)
3111000 Purchase of Office Furniture and General Equipment	1,052,500	3,710,000	2,657,500
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,125,000	6,925,000	5,800,000

Vote R2121 Controller of Budget

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R2121 Controller of Budget

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			20,301,851
2121000100 Administration Support Services			
Change in Net Expenditure Head..... Kshs			20,301,851
2121000300 Budget Review and Analysis.			
2121000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	22,706,922	21,584,870	(1,122,052)
2110300 Personal Allowance - Paid as Part of Salary	10,496,400	9,890,400	(606,000)
Change in Net Expenditure Sub-head..... Kshs			(1,728,052)
2121000300 Budget Review and Analysis			
Change in Net Expenditure Head..... Kshs			(1,728,052)
2121000400 County Services.			
2121000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	84,285,288	81,445,890	(2,839,398)
2110300 Personal Allowance - Paid as Part of Salary	36,746,252	35,423,151	(1,323,101)
2210200 Communication, Supplies and Services	1,551,000	5,003,225	3,452,225
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,621,824	5,921,824	300,000

Vote R2121 Controller of Budget

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R2121 Controller of Budget

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	1,717,000	4,175,550	2,458,550
2210800 Hospitality Supplies and Services	1,088,400	5,256,725	4,168,325
2211100 Office and General Supplies and Services	1,551,250	3,909,200	2,357,950
2211200 Fuel Oil and Lubricants	2,912,500	1,912,500	(1,000,000)
Change in Net Expenditure Sub-head..... Kshs			7,574,551
2121000400 County Services			
Change in Net Expenditure Head..... Kshs			7,574,551
CHANGE IN NET EXPENDITURE FOR VOTE 2121 Controller of Budget KShs.			26,148,350

Kshs.

Total Approved Net Estimates.....	494,931,000
Add Sum now required	26,148,350
NET TOTAL.....	<u><u>521,079,350</u></u>

Vote R2131 The Commission on Administrative Justice

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the Commission on Administrative Justice including general administration and planning

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
073 1000 Promotion of Administrative Justice	416,789,402	-	416,789,402	(4,000,000)	412,789,402	-	412,789,402
TOTAL FOR VOTE R2131 The Commission on Administrative Justice	416,789,402	-	416,789,402	(4,000,000)	412,789,402	-	412,789,402

Vote R2131 The Commission on Administrative Justice

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the Commission on Administrative Justice including general administration and planning

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2131000100 Headquarters Administrative Services	416,789,402	-	416,789,402	(4,000,000)	412,789,402	-	412,789,402
TOTAL FOR VOTE R2131 The Commission on Administrative Justice	416,789,402	-	416,789,402	(4,000,000)	412,789,402	-	412,789,402

Vote R2131 The Commission on Administrative Justice

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2017/2018**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the Commission on Administrative Justice including general administration and planning

HEAD	ESTIMATES YEAR 2017/2018		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2131000100 Headquarters Administrative Services	(4,000,000)	-	(4,000,000)
Total for Vote R2131 The Commission on Administrative Justice	(4,000,000)	-	(4,000,000)

Vote R2131 The Commission on Administrative Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R2131 The Commission on Administrative Justice

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2131000100 Headquarters Administrative Services.			
2131000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	176,405,181	172,993,471	(3,411,710)
2110300 Personal Allowance - Paid as Part of Salary	53,443,166	52,854,876	(588,290)
2210200 Communication, Supplies and Services	3,666,809	7,066,809	3,400,000
2210500 Printing , Advertising and Information Supplies and Services	1,820,827	2,220,827	400,000
2210700 Training Expenses	3,414,003	3,614,003	200,000
2210800 Hospitality Supplies and Services	1,299,423	2,499,423	1,200,000
2210900 Insurance Costs	24,284,480	20,584,480	(3,700,000)
2211100 Office and General Supplies and Services	2,054,996	2,854,996	800,000
2211200 Fuel Oil and Lubricants	2,312,788	1,812,788	(500,000)
2211300 Other Operating Expenses	4,776,879	5,776,879	1,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,630,364	3,630,364	(1,000,000)
3110300 Refurbishment of Buildings	2,981,106	1,181,106	(1,800,000)
Change in Net Expenditure Sub-head..... Kshs			(4,000,000)
2131000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(4,000,000)

Vote R2131 The Commission on Administrative Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R2131 The Commission on Administrative Justice

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
CHANGE IN NET EXPENDITURE FOR VOTE 2131 The Commission on Administrative Justice KShs.			(4,000,000)

	Kshs.
Total Approved Net Estimates.....	416,789,402
Less Amount As Above	4,000,000
NET TOTAL.....	<u><u>412,789,402</u></u>

Vote R2141 National Gender and Equality Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June 2018 for salaries and expenses for the National Gender and Equality Commission including general administration and planning and field services

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0621000 Promotion of Gender Equality and Freedom from Discrimination	352,824,207	-	352,824,207	(7,300,000)	345,524,207	-	345,524,207
TOTAL FOR VOTE R2141 National Gender and Equality Commission	352,824,207	-	352,824,207	(7,300,000)	345,524,207	-	345,524,207

Vote R2141 National Gender and Equality Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June 2018 for salaries and expenses for the National Gender and Equality Commission including general administration and planning and field services

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2141000100 Headquarters Administrative Services	223,074,901	-	223,074,901	(6,300,000)	216,774,901	-	216,774,901
2141000200 Field Services	129,749,306	-	129,749,306	(1,000,000)	128,749,306	-	128,749,306
TOTAL FOR VOTE R2141 National Gender and Equality Commission	352,824,207	-	352,824,207	(7,300,000)	345,524,207	-	345,524,207

Vote R2141 National Gender and Equality Commission

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2017/2018**

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June 2018 for salaries and expenses for the National Gender and Equality Commission including general administration and planning and field services

HEAD	ESTIMATES YEAR 2017/2018		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2141000100 Headquarters Administrative Services	(6,300,000)	-	(6,300,000)
2141000200 Field Services	(1,000,000)	-	(1,000,000)
Total for Vote R2141 National Gender and Equality Commission	(7,300,000)	-	(7,300,000)

Vote R2141 National Gender and Equality Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R2141 National Gender and Equality Commission

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2141000100 Headquarters Administrative Services.			
2141000101 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	36,294,333	30,294,333	(6,000,000)
2210100 Utilities Supplies and Services	2,118,900	1,318,900	(800,000)
2210200 Communication, Supplies and Services	904,300	2,004,300	1,100,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,445,654	6,245,654	800,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,724,932	4,524,932	1,800,000
2210500 Printing , Advertising and Information Supplies and Services	1,205,730	3,205,730	2,000,000
2210600 Rentals of Produced Assets	44,472,100	40,172,100	(4,300,000)
2210700 Training Expenses	1,434,175	2,308,925	874,750
2210800 Hospitality Supplies and Services	885,550	1,885,550	1,000,000
2210900 Insurance Costs	27,499,500	26,499,500	(1,000,000)
2211100 Office and General Supplies and Services	1,342,762	1,942,762	600,000
2211300 Other Operating Expenses	3,999,600	4,199,600	200,000
3110300 Refurbishment of Buildings	953,160	453,160	(500,000)
3110700 Purchase of Vehicles and Other Transport Equipment	3,074,750	-	(3,074,750)
3111000 Purchase of Office Furniture and General Equipment	956,475	1,956,475	1,000,000

Vote R2141 National Gender and Equality Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R2141 National Gender and Equality Commission

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(6,300,000)
2141000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(6,300,000)
2141000200 Field Services.			
2141000201 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	31,433,180	30,133,180	(1,300,000)
2210100 Utilities Supplies and Services	2,418,900	918,900	(1,500,000)
2210700 Training Expenses	6,545,380	8,045,380	1,500,000
2210800 Hospitality Supplies and Services	1,366,098	2,566,098	1,200,000
2211300 Other Operating Expenses	2,199,385	2,799,385	600,000
3110300 Refurbishment of Buildings	1,933,720	433,720	(1,500,000)
Change in Net Expenditure Sub-head..... Kshs			(1,000,000)
2141000200 Field Services			
Change in Net Expenditure Head..... Kshs			(1,000,000)
CHANGE IN NET EXPENDITURE FOR VOTE 2141 National Gender and Equality Commission KShs.			(7,300,000)

Vote R2141 National Gender and Equality Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

II. Heads and Items under which the Vote will be accounted for by Vote R2141 National Gender and Equality Commission

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
	Kshs.		
Total Approved Net Estimates.....	352,824,207		
Less Amount As Above	7,300,000		
NET TOTAL.....	345,524,207		

Vote R2151 Independent Policing Oversight Authority

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the Independent Policing Oversight Authority, including general administration and planning

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0622000 Policing Oversight Services	695,860,000	-	695,860,000	-	695,860,000	-	695,860,000
TOTAL FOR VOTE R2151 Independent Policing Oversight Authority	695,860,000	-	695,860,000	-	695,860,000	-	695,860,000

Vote R2151 Independent Policing Oversight Authority

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2017/2018

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the Independent Policing Oversight Authority, including general administration and planning

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2017/2018			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2017/2018		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2151000100 Headquarters	695,860,000	-	695,860,000	-	695,860,000	-	695,860,000
TOTAL FOR VOTE R2151 Independent Policing Oversight Authority	695,860,000	-	695,860,000	-	695,860,000	-	695,860,000

Vote R2151 Independent Policing Oversight Authority

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2017/2018**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2018 for salaries and expenses of the Independent Policing Oversight Authority, including general administration and planning

HEAD	ESTIMATES YEAR 2017/2018		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
Total for Vote R2151 Independent Policing Oversight Authority	-	-	-

Vote R2151 Independent Policing Oversight Authority

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2151000100 Headquarters.			
2151000101 Headquarters			
2210100 Utilities Supplies and Services	1,600,000	250,000	(1,350,000)
2210200 Communication, Supplies and Services	6,540,000	10,040,000	3,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	28,400,000	35,400,000	7,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,200,000	2,200,000	1,000,000
2210500 Printing , Advertising and Information Supplies and Services	1,187,500	3,647,500	2,460,000
2210600 Rentals of Produced Assets	50,000,000	45,000,000	(5,000,000)
2210700 Training Expenses	1,850,000	4,850,000	3,000,000
2210800 Hospitality Supplies and Services	31,900,000	30,680,000	(1,220,000)
2210900 Insurance Costs	30,500,000	32,500,000	2,000,000
2211000 Specialised Materials and Supplies	2,000,000	1,300,000	(700,000)
2211100 Office and General Supplies and Services	2,750,000	4,360,000	1,610,000
2211200 Fuel Oil and Lubricants	7,400,000	5,000,000	(2,400,000)
2211300 Other Operating Expenses	12,052,500	15,030,000	2,977,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,700,000	4,200,000	(1,500,000)
2220200 Routine Maintenance - Other Assets	850,000	1,550,000	700,000

Vote R2151 Independent Policing Oversight Authority

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

TITLE	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2710100 Government Pension and Retirement Benefits	116,000,000	101,000,000	(15,000,000)
3111000 Purchase of Office Furniture and General Equipment	10,655,000	12,905,000	2,250,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,455,000	4,127,500	672,500
Change in Net Expenditure Sub-head..... Kshs			-
2151000100 Headquarters			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 2151 Independent Policing Oversight Authority KShs.			-

Kshs.

Total Approved Net Estimates.....	<u>695,860,000</u>
NET TOTAL.....	<u><u>695,860,000</u></u>

CONSOLIDATED FUND SERVICES

	ESTIMATES 2017/2018	REVISED ESTIMATES 2017/2018	DEVIATION 2017/2018	ESTIMATES 2018/2019	ESTIMATES 2019/2020
	Kshs	Kshs	Kshs	Kshs	Kshs
INTEREST					
2420000 Internal	210,147,723,217	215,242,692,228	5,094,969,011	223,453,941,007	251,379,553,980
2410100 External	70,572,075,549	89,819,138,249	19,247,062,700	67,949,371,713	68,424,193,417
Sub Totals	280,719,798,766	305,061,830,477	24,342,031,711	291,403,312,720	319,803,747,397
REDEMPTION					
5510200 Internal	191,997,953,953	194,052,522,032	2,054,568,079	180,209,611,050	167,623,454,001
5510600 External	149,046,374,736	150,282,374,736	1,236,000,000	231,952,105,549	111,556,187,685
Sub Totals	341,044,328,689	344,334,896,768	3,290,568,079	412,161,716,599	279,179,641,686
Total: INTEREST & REDEMPTION	621,764,127,455	649,396,727,245	27,632,599,790	703,565,029,319	598,983,389,083
ALLOWANCES & OTHERS					
2710000 Pensions	71,895,127,200	71,895,127,200		86,251,896,250	104,488,896,250
2110000 Salaries	4,148,978,495	4,148,978,495		4,326,602,758	4,326,602,758
2211200 Miscellaneous services	128,000,000	128,000,000		128,000,000	128,000,000
5510600 Guaranteed Debt	1,287,915,467	1,287,915,467		1,262,057,566	496,826,397
2620100 Subscriptions to International Organisations	500,000	500,000		500,000	500,000
Sub-Totals	77,460,521,162	77,460,521,162		91,969,056,574	109,440,825,405
GRAND TOTAL	699,224,648,617	726,857,248,407	27,632,599,790	795,534,085,893	708,424,214,488

CONSOLIDATED FUND SERVICES
(1) R50 - PUBLIC DEBT
SUMMARY

ITEM	DESCRIPTION	PRINTED ESTIMATES 2017/2018 Kshs	REVISED ESTIMATES 2017/2018 Kshs	Deviation 2017/2018 Kshs	ESTIMATES 2018/2019 Kshs	ESTIMATES 2019/2020 Kshs
501 PUBLIC DEBT - INTEREST						
2420000	Internal Debt Interest - Bonds and Bills	210,147,723,217	215,242,692,228	5,094,969,011	223,453,941,007	251,379,553,980
2420000	External Debt Interest	70,572,075,549	89,819,138,249	19,247,062,700	67,949,371,713	68,424,193,417
	Sub - Total	280,719,798,766	305,061,830,477	24,342,031,711	291,403,312,720	319,803,747,397
502 PUBLIC DEBT REDEMPTION						
2420000	Internal Debt Redemption	191,997,953,953	194,052,522,032	2,054,568,079	180,209,611,050	167,623,454,001
2420000	External Debt Redemption	149,046,374,736	150,282,374,736	1,236,000,000	231,952,105,549	111,556,187,685
	Sub - Total	341,044,328,689	344,334,896,768	3,290,568,079	412,161,716,599	279,179,641,686
	TOTAL R50 - PUBLIC DEBT	621,764,127,455	649,396,727,245	27,632,599,790	703,565,029,319	598,983,389,083

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

ITEM	PRINTED ESTIMATES 2017/2018	REVISED ESTIMATES 2017/2018	DEVIATION 2017/2018	ESTIMATES 2018/2019	ESTIMATES 2019/2020
002000401 Pre - 1997 Government Overdraft debt	725,206,095	725,206,095	-	700,162,671	683,512,671
002000402 Government Overdraft	2,605,125,000	2,605,125,000	-	2,605,125,000	2,605,125,000
002000404 Miscellaneous (Advertising)	30,000,000	30,000,000	-	30,000,000	30,000,000
002000407 Short Term Borrowing (T. Bills Interest)	28,185,341,641	41,485,238,041	13,299,896,400	40,731,790,684	61,088,820,658
002000408 Commissions to CBK	3,000,000,000	3,000,000,000	-	3,000,000,000	3,000,000,000
	34,545,672,736	47,845,569,136	13,299,896,400	47,067,078,355	67,407,458,329
TOTAL INTEREST ON BONDS & OTHER LOANS	210,147,723,217	215,242,692,228	5,094,969,011	223,453,941,007	251,379,553,980
GRAND TOTAL INTERNAL DEBT - INTEREST	210,147,723,217	215,242,692,228	5,094,969,011	223,453,941,007	251,379,553,980

Note:

1. Net domestic financing has been assumed at Kshs 332 billion in the fiscal year 2017/18
2. Of the Kshs 332 billion net domestic borrowing, 30% is assumed to be (Kshs 99.6 billion) through bills and 70% (Kshs 232.4 billion) through bonds.
3. Interest rates will be stable between 8.03% p.a - 9.64%, 10.27% p.a - 12.32% p.a and 10.58% p.a - 12.69% p.a - for 91 days, 182 days and 364 days.
4. The usage of the overdraft at CBK will fluctuate within the year but close at zero at end June 2018. Interest will be charged at the CBR rate and the facility will be utilized at 100% of the set ceiling.

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

			IssueNo.	Principal	Tenor	DueYear	EXPENDITURE		REVISED ESTIMATES		DEVIATION		ESTIMATES	
							2017/2018		2017/2018		2017/2018		2018/2019	
							Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
E002000202	2420102		IFB/2013/12	4,776,524,397	4YRS	9/1/17	262,708,842	262,708,842	-	-	-	-	-	-
E002000202	2420102		IFB/2013/12	5,993,700,741	4YRS	9/1/17	329,653,541	329,653,541	-	-	-	-	-	-
E002000203	2420102		FXD3/2014/2	8,903,250,000	1YRS	12/1/16	-	-	-	-	-	-	-	-
E002000203	2420102		FXD1/2015/2	23,592,150,000	2YRS	2/1/17	-	-	-	-	-	-	-	-
E002000203	2420102		FXD2/2015/2	11,555,900,000	2YRS	6/1/17	-	-	-	-	-	-	-	-
E002000203	2420102		FXD1/2016/02	20,153,750,000	2YRS	1/1/18	3,176,231,000	3,176,231,000	-	-	-	-	-	-
E002000203	2420102		FXD2/2016/2	25,500,450,000	2YRS	5/1/18	3,065,154,090	3,065,154,090	-	-	-	-	-	-
E002000203	2420102		FXD3/2016/2	10,513,650,000	2YRS	12/1/18	630,819,000	630,819,000	684,333,479	630,819,000	630,819,000	630,819,000	630,819,000	
E002000203	2420102		FXD1/2017/2	11,126,600,000	2YRS	9/1/19	-	-	646,399,827	646,399,827	-	-	-	
E002000203	2420102		IFB1/2010/8	7,131,578,815	2YRS	2/1/18	695,328,934	695,328,934	-	-	-	-	-	
E002000203	2420102		FXD3/2014/2	20,472,450,000	2YRS	12/1/16	-	-	-	-	-	-	-	
E002000203	2420102		FXD2/2015/2	7,190,900,000	2YRS	6/1/17	-	-	-	-	-	-	-	
E002000203	2420102		FXD2/2016/2	4,717,900,000	2YRS	5/1/18	567,091,580	567,091,580	-	-	-	-	-	
E002000203	2420102		FXD3/2016/2	1,354,000,000	2YRS	12/1/18	81,240,000	81,240,000	88,131,860	81,240,000	81,240,000	81,240,000	81,240,000	
E002000203	2420102		FXD1/2017/2	20,679,800,000	2YRS	9/1/19	-	-	1,201,392,981	1,201,392,981	-	-	-	
E002000203	2420102		FXD3/2016/2	13,609,900,000	2YRS	12/1/18	816,594,000	816,594,000	885,868,391	816,594,000	816,594,000	816,594,000	816,594,000	
E002000204	2420102		FXD1/2012/5	7,925,800,000	5YRS	5/1/17	-	-	-	-	-	-	-	
E002000204	2420102		FXD1/2013/5	20,240,750,000	5YRS	4/1/18	2,609,437,490	2,609,437,490	-	-	-	-	-	
E002000204	2420102		FXD2/2013/5	12,888,000,000	5YRS	6/1/18	1,456,988,400	1,456,988,400	-	-	-	-	-	
E002000204	2420102		FXD3/2013/5	14,937,800,000	5YRS	11/1/18	1,785,365,856	1,785,365,856	-	-	-	-	-	
E002000204	2420102		FXD1/2014/5	17,511,200,000	5YRS	4/1/19	1,903,467,440	1,903,467,440	-	-	-	-	-	
E002000204	2420102		FXD2/2014/5	2,132,650,000	5YRS	6/1/19	254,510,451	254,510,451	-	-	-	-	-	
E002000204	2420102		FXD1/2015/5	5,566,200,000	5YRS	6/1/20	734,348,766	734,348,766	-	-	-	-	-	
E002000204	2420102		FXD2/2015/5	30,673,850,000	5YRS	11/1/20	4,269,799,920	4,269,799,920	-	-	-	-	-	
E002000204	2420102		IFB1/2015/9	1,625,415,750	5YRS	12/1/20	239,797,586	239,797,586	-	-	-	-	-	
E002000204	2420102		FXD 1/2016/5	19,545,570,000	5YRS	4/1/21	2,801,662,004	2,801,662,004	-	-	-	-	-	

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

	IssueNo.	Principal	Tenor	DueYear	EXPENDITURE 2017/2018	REVISED ESTIMATES 2017/2018	DEVIATION 2017/2018	ESTIMATES	
								Kshs	Kshs
E002000204	2420102	FXD2/2016/5	24,395,300,000	5YRS	7/1/21	3,432,174,757	-	3,432,174,757	3,432,174,757
E002000204	2420102	FXD3/2016/5	23,051,050,000	5YRS	9/1/21	3,022,453,676	-	3,022,453,676	3,022,453,676
E002000204	2420102	FXD1/2017/5	12,109,150,000	5YRS	8/1/22	754,702,774	754,702,774	-	-
E002000204	2420102	FXD2/2017/5	7,220,000,000	5YRS	10/1/22	451,863,700	451,863,700	-	-
E002000204	2420102	FXD1/2012/5	18,248,200,000	5YRS	5/1/17	-	-	-	-
E002000204	2420102	FXD2/2013/5	13,452,050,000	5YRS	6/1/18	1,520,754,253	-	-	-
E002000204	2420102	FXD3/2013/5	7,830,150,000	5YRS	11/1/18	841,741,125	841,741,125	-	-
E002000204	2420102	FXD1/2014/5	8,222,500,000	5YRS	4/1/19	893,785,750	-	893,785,750	893,785,750
E002000204	2420102	FXD2/2014/5	14,285,600,000	5YRS	6/1/19	1,704,843,504	-	1,704,843,504	1,704,843,504
E002000204	2420102	FXD1/2015/5	12,461,700,000	5YRS	6/1/20	1,644,072,081	-	1,644,072,081	1,644,072,081
E002000204	2420102	IFB1/2015/9	822,238,500	5YRS	12/1/20	121,304,846	-	121,304,846	121,304,846
E002000204	2420102	FXD1/2017/5	17,490,000,000	5YRS	8/1/22	1,090,064,250	1,090,064,250	-	-
E002000204	2420102	FXD1/2012/5	4,905,550,000	5YRS	5/1/17	-	-	-	-
E002000204	2420102	FXD3/2013/5	11,868,900,000	5YRS	11/1/18	-	-	-	-
E002000204	2420102	FXD2/2014/5	13,080,100,000	5YRS	6/1/19	1,560,979,134	1,560,979,134	-	-
E002000204	2420102	FXD1/2015/5	12,928,150,000	5YRS	6/1/20	1,705,610,830	-	1,705,610,830	1,705,610,830
E002000204	2420102	IFB1/2015/9	509,202,750	5YRS	12/1/20	75,122,682	-	75,122,682	75,122,682
E002000204	2420102	FXD1/2017/5	13,492,100,000	5YRS	8/1/22	844,403,079	844,403,079	-	-
E002000204	2420102	FXD2/2014/5	7,623,800,000	5YRS	6/1/19	909,824,292	909,824,292	-	-
E002000204	2420102	IFB1/2015/9	5,709,387,750	5YRS	12/1/20	421,152,987	-	421,152,987	421,152,987
E002000205	2420102	IFB2/2010/9	14,200,000,000	6YRS	8/1/16	-	-	-	-
E002000206	2420102	IFB1/2016/9	8,249,913,817	7YRS	5/1/23	1,031,239,227	-	1,031,239,227	1,031,239,227
E002000206	2420102	IFB1/2017/7	20,724,725,000	7YRS	11/1/24	1,295,295,313	1,295,295,313	-	-
E002000206	2420102	IFB2/2010/9	8,700,000,000	7YRS	8/1/17	261,000,000	-	261,000,000	-
E002000206	2420102	IFB1/2015/9	766,621,692	7YRS	12/1/22	113,099,698	-	113,099,698	113,099,698
E002000206	2420102	IFB1/2015/9	474,759,907	7YRS	12/1/22	70,041,329	-	70,041,329	70,041,329
E002000206	2420102	IFB1/2015/9	798,225,421	7YRS	12/1/22	117,762,196	-	117,762,196	117,762,196

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

			IssueNo.	Principal	Tenor	DueYear	EXPENDITURE		REVISED ESTIMATES		DEVIATION		ESTIMATES	
							2017/2018	Kshs	2017/2018	Kshs	2017/2018	Kshs	2018/2019	Kshs
E002000206	2420102		IFB1/2015/9	5,323,200,625	7YRS	12/1/22	785,331,788	785,331,788	-	-	-	785,331,788	785,331,788	
E002000207	2420102		IFB1/2013/12	5,494,159,495	8YRS	9/1/21	604,357,544	604,357,544	-	-	-	604,357,544	604,357,544	
E002000207	2420102		IFB1/2011/12	14,399,102,964	8YRS	9/1/19	1,702,968,480	1,702,968,480	-	-	-	1,702,968,480	1,702,968,480	
E002000207	2420102		IFB1/2013/12	6,894,206,979	8YRS	9/1/21	758,362,768	758,362,768	-	-	-	758,362,768	758,362,768	
E002000208	2420102		IFB1/2016/9	8,249,902,200	9YRS	5/1/21	1,031,237,775	1,031,237,775	-	-	-	1,031,237,775	1,031,237,775	
E002000208	2420102		IFB2/2009/12	5,361,889,815	9YRS	11/1/18	617,400,000	617,400,000	-	-	-	617,400,000	617,400,000	
E002000208	2420102		IFB1/2016/9	19,803,383,983	9YRS	5/1/25	2,475,422,998	2,475,422,998	-	-	-	2,475,422,998	2,475,422,998	
E002000208	2420102		IFB2/2010/9	9,971,550,000	9YRS	8/1/19	598,293,000	598,293,000	-	-	-	598,293,000	598,293,000	
E002000208	2420102		IFB1/2015/9	794,439,808	9YRS	12/1/24	117,203,705	117,203,705	-	-	-	117,203,705	117,203,705	
E002000208	2420102		IFB1/2015/9	5,516,361,625	9YRS	12/1/24	813,828,830	813,828,830	-	-	-	813,828,830	813,828,830	
E002000208	2420102		IFB1/2015/9	491,987,343	9YRS	12/1/24	72,582,893	72,582,893	-	-	-	72,582,893	72,582,893	
E002000208	2420102		IFB1/2015/9	2,287,708,829	9YRS	12/1/24	168,752,842	168,752,842	-	-	-	168,752,842	168,752,842	
E002000209	2420102		SFX1/2007/10	5,000,000,000	10YRS	5/1/17	-	-	-	-	-	-	-	
E002000209	2420102		FXD1/2007/10	9,308,800,000	10YRS	10/1/17	500,348,000	500,348,000	-	-	-	500,348,000	500,348,000	
E002000209	2420102		FXD1/2008/10	2,992,750,000	10YRS	2/1/18	321,720,625	321,720,625	-	-	-	321,720,625	321,720,625	
E002000209	2420102		FXD2/2008/10	882,000,000	10YRS	7/1/18	94,815,000	94,815,000	-	-	-	94,815,000	94,815,000	
E002000209	2420102		FXD3/2008/10	4,151,600,000	10YRS	9/1/18	446,297,000	446,297,000	-	-	-	446,297,000	446,297,000	
E002000209	2420102		FXD1/2009/10	4,966,850,000	10YRS	4/1/19	533,936,375	533,936,375	-	-	-	533,936,375	533,936,375	
E002000209	2420102		FXD1/2010/10	12,052,600,000	10YRS	4/1/20	964,208,000	964,208,000	-	-	-	964,208,000	964,208,000	
E002000209	2420102		FXD1/2010/10	7,341,550,000	10YRS	4/1/20	740,537,785	740,537,785	-	-	-	740,537,785	740,537,785	
E002000209	2420102		FXD2/2010/10	13,847,900,000	10YRS	10/1/20	1,288,824,053	1,288,824,053	-	-	-	1,288,824,053	1,288,824,053	
E002000209	2420102		FXD1/2012/10	443,150,000	10YRS	6/1/22	56,302,208	56,302,208	-	-	-	56,302,208	56,302,208	
E002000209	2420102		FXD1/2013/10	4,737,700,000	10YRS	6/1/23	586,100,867	586,100,867	-	-	-	586,100,867	586,100,867	
E002000209	2420102		FXD1/2014/10	15,030,150,000	10YRS	1/1/24	1,830,672,270	1,830,672,270	-	-	-	1,830,672,270	1,830,672,270	
E002000209	2420102		FXD1/2017/10	7,014,300,000	10YRS	7/1/27	454,737,069	454,737,069	454,737,069	-	-	454,737,069	454,737,069	
E002000209	2420102		FXD2/2008/10	12,622,700,000	10YRS	7/1/18	1,356,940,250	1,356,940,250	-	-	-	1,356,940,250	1,356,940,250	
E002000209	2420102		FXD3/2008/10	14,723,700,000	10YRS	9/1/18	1,582,797,750	1,582,797,750	1,582,797,750	-	-	1,582,797,750	1,582,797,750	

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

		Issue No.	Principal	Tenor	Due Year	EXPENDITURE		REVISED ESTIMATES		DEVIATION		ESTIMATES	
						2017/2018	Kshs	2017/2018	Kshs	2017/2018	Kshs	2018/2019	Kshs
E002000209	2420102	FXD1/2009/10	18,537,600,000	10YRS	4/1/19	-	2,318,868,384	2,318,868,384	-	-	-	-	-
E002000209	2420102	FXD2/2010/10	1,111,650,000	10YRS	10/1/20	103,461,266	103,461,266	103,461,266	103,461,266	103,461,266	103,461,266	103,461,266	103,461,266
E002000209	2420102	FXD1/2012/10	11,061,750,000	10YRS	6/1/22	1,405,395,338	1,405,395,338	1,405,395,338	1,405,395,338	1,405,395,338	1,405,395,338	1,405,395,338	1,405,395,338
E002000209	2420102	FXD1/2013/10	11,909,050,000	10YRS	6/1/23	1,473,268,576	1,473,268,576	1,473,268,576	1,473,268,576	1,473,268,576	1,473,268,576	1,473,268,576	1,473,268,576
E002000209	2420102	FXD1/2014/10	15,587,650,000	10YRS	1/1/24	1,586,822,770	1,586,822,770	1,586,822,770	1,586,822,770	1,586,822,770	1,586,822,770	1,586,822,770	1,586,822,770
E002000209	2420102	FXD1/2017/10	5,178,850,000	10YRS	7/2/27	-	335,744,846	335,744,846	335,744,846	335,744,846	335,744,846	335,744,846	335,744,846
E002000209	2420102	FXD3/2008/10	3,252,100,000	10YRS	9/1/18	-	349,600,750	349,600,750	349,600,750	349,600,750	349,600,750	349,600,750	349,600,750
E002000209	2420102	FXD1/2009/10	4,009,600,000	10YRS	4/1/19	-	501,560,864	501,560,864	501,560,864	501,560,864	501,560,864	501,560,864	501,560,864
E002000209	2420102	FXD2/2010/10	3,890,350,000	10YRS	10/1/20	362,074,875	362,074,875	362,074,875	362,074,875	362,074,875	362,074,875	362,074,875	362,074,875
E002000209	2420102	FXD1/2012/10	5,298,850,000	10YRS	6/1/22	673,218,893	673,218,893	673,218,893	673,218,893	673,218,893	673,218,893	673,218,893	673,218,893
E002000209	2420102	FXD1/2013/10	521,700,000	10YRS	6/1/23	64,539,507	64,539,507	64,539,507	64,539,507	64,539,507	64,539,507	64,539,507	64,539,507
E002000209	2420102	FXD1/2017/10	6,307,250,000	10YRS	7/3/27	-	408,899,018	408,899,018	408,899,018	408,899,018	408,899,018	408,899,018	408,899,018
E002000209	2420102	FXD2/2010/10	5,200,100,000	10YRS	10/1/20	-	648,452,470	648,452,470	648,452,470	648,452,470	648,452,470	648,452,470	648,452,470
E002000209	2420102	FXD1/2012/10	18,469,950,000	10YRS	6/1/22	2,346,607,148	2,346,607,148	2,346,607,148	2,346,607,148	2,346,607,148	2,346,607,148	2,346,607,148	2,346,607,148
E002000209	2420102	FXD1/2013/10	9,958,400,000	10YRS	6/1/23	1,231,953,664	1,231,953,664	1,231,953,664	1,231,953,664	1,231,953,664	1,231,953,664	1,231,953,664	1,231,953,664
E002000209	2420102	FXD1/2014/10	5,234,350,000	10YRS	1/1/24	637,543,830	637,543,830	637,543,830	637,543,830	637,543,830	637,543,830	637,543,830	637,543,830
E002000209	2420102	FXD1/2017/10	624,700,000	10YRS	7/4/27	-	40,499,301	40,499,301	40,499,301	40,499,301	40,499,301	40,499,301	40,499,301
E002000209	2420102	FXD2/2010/10	9,337,900,000	10YRS	10/1/20	-	1,164,436,130	1,164,436,130	1,164,436,130	1,164,436,130	1,164,436,130	1,164,436,130	1,164,436,130
E002000209	2420102	FXD1/2013/10	12,121,350,000	10YRS	6/1/23	1,499,532,209	1,499,532,209	1,499,532,209	1,499,532,209	1,499,532,209	1,499,532,209	1,499,532,209	1,499,532,209
E002000209	2420102	FXD1/2017/10	5,488,450,000	10YRS	7/5/27	-	355,816,214	355,816,214	355,816,214	355,816,214	355,816,214	355,816,214	355,816,214
E002000209	2420102	FXD1/2017/10	5,388,400,000	10YRS	7/6/27	-	349,329,972	349,329,972	349,329,972	349,329,972	349,329,972	349,329,972	349,329,972
E002000210	2420102	FXD1/2006/11	4,031,400,000	11YRS	9/1/17	277,158,750	277,158,750	277,158,750	277,158,750	277,158,750	277,158,750	277,158,750	277,158,750
E002000211	2420102	IFB1/2009/12	4,848,513,800	12YRS	2/1/17	-	-	-	-	-	-	-	-
E002000211	2420102	FXD1/2006/12	3,900,950,000	12YRS	8/1/18	546,133,000	546,133,000	546,133,000	546,133,000	546,133,000	546,133,000	546,133,000	546,133,000
E002000211	2420102	IFB1/2014/12	1,797,701,805	12YRS	10/1/18	197,747,198	197,747,198	197,747,198	197,747,198	197,747,198	197,747,198	197,747,198	197,747,198
E002000211	2420102	FXD1/2007/12	4,864,600,000	12YRS	5/1/19	632,398,000	632,398,000	632,398,000	632,398,000	632,398,000	632,398,000	632,398,000	632,398,000
E002000211	2420102	IFB1/2015/12	10,565,607,880	12YRS	3/1/21	1,128,673,388	1,128,673,388	1,128,673,388	1,128,673,388	1,128,673,388	1,128,673,388	1,128,673,388	1,128,673,388

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

	IssueNo.	Principal	Tenor	DueYear	EXPENDITURE		REVISED ESTIMATES		DEVIATION		ESTIMATES	
					2017/2018	Kshs	2017/2018	Kshs	2017/2018	Kshs	2018/2019	Kshs
E002000211	2420102	FXD1/2016/10	10YRS	8/1/26	2,753,107,016	2,753,107,016	2,753,107,016	2,753,107,016	-	-	2,753,107,016	2,753,107,016
E002000211	2420102	IFB1/2017/12	10YRS	2/1/22	-	200,990,000	200,990,000	200,990,000	200,990,000	200,990,000	-	-
E002000211	2420102	IFB1/2009/12	12YRS	2/1/21	843,325,000	843,325,000	843,325,000	843,325,000	-	-	843,325,000	843,325,000
E002000211	2420102	IFB1/2014/12	12YRS	10/1/18	44,451,239	44,451,239	44,451,239	44,451,239	-	-	44,451,239	44,451,239
E002000211	2420102	IFB1/2015/12	12YRS	3/1/21	1,128,673,388	1,128,673,388	1,128,673,388	1,128,673,388	-	-	1,128,673,388	1,128,673,388
E002000211	2420102	IFB1/2017/12	10YRS	2/1/22	-	157,270,000	157,270,000	157,270,000	157,270,000	157,270,000	-	-
E002000211	2420102	IFB1/2011/12	12YRS	9/1/23	1,216,172,304	1,216,172,304	1,216,172,304	1,216,172,304	-	-	1,216,172,304	1,216,172,304
E002000211	2420102	IFB2/2009/12	12YRS	11/1/21	547,074,000	547,074,000	547,074,000	547,074,000	-	-	547,074,000	547,074,000
E002000211	2420102	IFB1/2014/12	12YRS	10/1/18	446,698,129	446,698,129	446,698,129	446,698,129	-	-	446,698,129	446,698,129
E002000211	2420102	IFB1/2015/12	12YRS	3/1/24	1,078,910,569	1,078,910,569	1,078,910,569	1,078,910,569	-	-	1,078,910,569	1,078,910,569
E002000211	2420102	IFB1/2013/12	12YRS	9/1/25	930,791,651	930,791,651	930,791,651	930,791,651	-	-	930,791,651	930,791,651
E002000211	2420102	IFB1/2017/12	12YRS	2/1/24	-	361,782,000	361,782,000	361,782,000	361,782,000	361,782,000	-	-
E002000211	2420102	IFB1/2014/12	12YRS	10/1/18	300,917,649	300,917,649	300,917,649	300,917,649	-	-	300,917,649	300,917,649
E002000211	2420102	IFB1/2015/12	12YRS	3/1/24	1,078,910,569	1,078,910,569	1,078,910,569	1,078,910,569	-	-	1,078,910,569	1,078,910,569
E002000211	2420102	IFB1/2013/12	12YRS	9/1/25	741,770,272	741,770,272	741,770,272	741,770,272	-	-	741,770,272	741,770,272
E002000211	2420102	IFB1/2017/12	12YRS	2/1/24	-	283,086,000	283,086,000	283,086,000	283,086,000	283,086,000	-	-
E002000211	2420102	IFB1/2014/12	12YRS	10/1/22	549,146,783	549,146,783	549,146,783	549,146,783	-	-	549,146,783	549,146,783
E002000211	2420102	IFB1/2015/12	12YRS	3/1/27	618,904,543	618,904,543	618,904,543	618,904,543	-	-	618,904,543	618,904,543
E002000211	2420102	IFB1/2017/12	12YRS	2/1/29	-	442,178,000	442,178,000	442,178,000	442,178,000	442,178,000	-	-
E002000211	2420102	IFB1/2014/12	12YRS	10/1/22	54,645,975	54,645,975	54,645,975	54,645,975	-	-	54,645,975	54,645,975
E002000211	2420102	IFB1/2015/12	12YRS	3/1/27	618,904,543	618,904,543	618,904,543	618,904,543	-	-	618,904,543	618,904,543
E002000211	2420102	IFB1/2017/12	12YRS	2/1/29	-	345,994,000	345,994,000	345,994,000	345,994,000	345,994,000	-	-
E002000211	2420102	IFB1/2014/12	12YRS	10/1/22	243,099,827	243,099,827	243,099,827	243,099,827	-	-	243,099,827	243,099,827
E002000211	2420102	IFB1/2014/12	12YRS	10/1/22	369,932,059	369,932,059	369,932,059	369,932,059	-	-	369,932,059	369,932,059
E002000211	2420102	IFB1/2014/12	12YRS	10/1/26	765,513,587	765,513,587	765,513,587	765,513,587	-	-	765,513,587	765,513,587
E002000211	2420102	IFB1/2014/12	12YRS	10/1/26	76,176,785	76,176,785	76,176,785	76,176,785	-	-	76,176,785	76,176,785
E002000211	2420102	IFB1/2014/12	12YRS	10/1/26	515,687,292	515,687,292	515,687,292	515,687,292	-	-	515,687,292	515,687,292

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

	IssueNo.	Principal	Tenor	DueYear	EXPENDITURE 2017/2018	REVISED ESTIMATES 2017/2018	DEVIATION 2017/2018	ESTIMATES	
								2018/2019	2019/2020
					Kshs	Kshs	Kshs	Kshs	Kshs
E002000216	2420102	24,260,650,000	1YRS	9/1/16	-	-	-	-	-
E002000216	2420102	10,241,375,000	1YRS	10/1/16	-	-	-	-	-
E002000218	2420102	200,000,000,000	-	-	24,860,800,000	-	-24,860,800,000	29,660,800,000	29,660,800,000
E002000219	2420102	NEW LOANS	-	-	14,710,251,775	1,295,295,310	-13,414,956,465	27,455,639,183	39,109,885,583
E002000220	2420102	MAB1/2017/3	3YRS	4/1/24	-	15,005,000	15,005,000	-	-
E002000220	2420102	MAB2/2017/3	3YRS	9/1/20	-	12,387,500	12,387,500	-	-
SUB-TOTAL					175,602,050,481	167,397,123,092	-8,204,927,389	176,386,862,652	183,972,095,651

**CONSOLIDATED FUND SERVICES
(1) R50 - PUBLIC DEBT**

	CREDITOR	PRINTED ESTIMATES	REVISED ESTIMATES	DEVIATION	ESTIMATES	ESTIMATES
		2017/2018	2017/2018	2017/2018	2018/2019	2019/2020
		Kshs	Kshs	Kshs	Kshs	Kshs
2410101 Foreign Governments	002000501 GERMANY	258,796,316	258,796,316	-	282,980,671	667,250,974
	002000502 ITALY	600,443,151	600,443,151	-	781,658,958	940,046,025
	002000503 JAPAN	652,021,708	652,021,708	-	639,604,697	710,053,440
	002000506 U.S.A.	124,316,170	124,316,170	-	95,970,599	73,699,109
	002000508 NETHERLANDS	35,278,070	35,278,070	-	16,954,785	6,568,437
	002000511 FRANCE	1,219,255,945	1,219,255,945	-	1,279,161,363	1,344,621,757
	002000514 AUSTRIA	12,287,004	12,287,004	-	10,889,293	11,312,586
	002000515 SWITZERLAND	7,565,218	7,565,218	-	17,654,411	32,179,339
	002000517 BELGIUM	58,781,349	58,781,349	-	52,535,594	45,879,973
	002000518 FINLAND	9,442,420	9,442,420	-	6,957,593	1,504,994

**CONSOLIDATED FUND SERVICES
(1) R50 - PUBLIC DEBT**

CREDITOR	PRINTED ESTIMATES 2017/2018	REVISED ESTIMATES 2017/2018	DEVIATION 2017/2018	ESTIMATES 2018/2019	ESTIMATES 2019/2020
	Kshs	Kshs	Kshs	Kshs	Kshs
002000520 SPAIN	245,020,441	245,020,441	-	309,972,646	341,565,421
002000521 KUWAIT	24,313,165	24,313,165	-	50,683,353	86,643,760
002000522 EXIM BANK OF KOREA	30,199,429	30,199,429	-	31,531,790	31,374,287
002000523 CANADA	7,204,655	7,204,655	-	3,233,706	1,185,836
002000524 SWEDEN	676,481	676,481	-	139,627	-
002000525 UNITED KINGDOM	6,023,442	6,023,442	-	1,939,567	468,607
002000528 NEW LOANS/	772,000,000	772,000,000	-	772,000,000	772,000,000
002000533 ISRAEL	83,230,290	83,230,290	-	120,636,811	200,622,928
002000534 EXIM BANK OF CHINA	16,035,533,622	16,035,533,622	-	20,050,767,994	23,417,013,663
002000535 CHINA DEVELOPMENT BANK	3,745,575,451	3,745,575,451	-	3,717,589,771	3,481,639,885

**CONSOLIDATED FUND SERVICES
(1) R50 - PUBLIC DEBT**

	CREDITOR	PRINTED ESTIMATES	REVISED ESTIMATES	DEVIATION	ESTIMATES	ESTIMATES
		2017/2018	2017/2018	2017/2018	2018/2019	2019/2020
		Kshs	Kshs	Kshs	Kshs	Kshs
2410102 International Organizations	002000504 IDA	5,289,693,289	5,289,693,289	-	5,606,118,884	5,912,474,536
	002000505 ADB/ADF	2,087,047,737	2,087,047,737	-	2,257,318,127	2,470,432,438
	002000509 OPEC	80,668,032	80,668,032	-	102,257,548	136,573,133
	002000510 BADEA	56,183,174	56,183,174	-	75,781,112	97,059,320
	002000512 EIB	257,819,508	257,819,508	-	247,131,607	1,707,975,057
	002000513 SAUDI FUND	52,633,880	52,633,880	-	47,431,411	46,571,225
	002000516 EEC	24,191,844	24,191,844	-	21,420,836	18,741,885
	002000526 IFAD	114,286,071	114,286,071	-	126,473,750	131,558,662
	002000527 NORDIC DEVELOPMENT FUND	21,853,361	21,853,361	-	21,390,856	20,928,351
	002000529 STANDARD CHARTERED-SDY	11,504,000,430	19,029,659,130	7,525,658,700	5,461,561,880	5,663,246,730

**CONSOLIDATED FUND SERVICES
(1) R50 - PUBLIC DEBT**

	CREDITOR	PRINTED ESTIMATES	REVISED ESTIMATES	DEVIATION	ESTIMATES	ESTIMATES
		2017/2018	2017/2018	2017/2018	2018/2019	2019/2020
		Kshs	Kshs	Kshs	Kshs	Kshs
	002000530 EXIM BANK OF INDIA	77,916,891	77,916,891	-	81,416,886	74,427,167
	002000531 STANDARD BANK-BVR	104,040,433	104,040,433	-	84,225,793	64,574,012
	002000532 DEBUT INTERNATIONAL SVRNG BOND (USD 2.75 BN)	19,409,979,914	24,159,979,914	4,750,000,000	19,409,979,914	13,750,000,000
	002000536 AFREXIM	1,399,796,778	1,399,796,778	-	-	-
	002000537 EASTERN AND SOUTHERN AFRICAN TRADE AND DEVELOPMENT BANK	6,163,999,880	13,135,403,880	6,971,404,000	6,163,999,880	6,163,999,880
	TOTAL	70,572,075,549	89,819,138,249	19,247,062,700	67,949,371,713	68,424,193,417

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

SUB-HEAD	SUB-HEAD	DESCRIPTION	DUE YR.	DESCRIPTION	TENOR	EXPENDITURE 2017/2018	REVISED ESTIMATES 2017/2018	DEVIATION		ESTIMATES	
								2017/2018	2018/2019	2019/2020	
						Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
E002000202	5510202	IFB/2013/12	9/1/17		4YRS	4,776,524,397	4,776,524,397	-	-	-	-
	5510202	IFB/2013/12	9/1/17		4YRS	5,993,700,741	5,993,700,741	-	-	-	-
	5510202	FXD1/2016/02	1/1/18		2YRS	20,153,750,000	20,153,750,000	-	-	-	-
E002000203	5510202	FXD2/2016/2	5/1/18		2YRS	25,500,450,000	25,500,450,000	-	-	-	-
	5510202	FXD3/2016/2	12/1/18		2YRS	-	-	-	10,513,650,000	-	-
	5510202	IFB1/2010/8	2/1/18		2YRS	7,131,578,815	9,186,146,894	2,054,568,079	-	-	-
	5510202	FXD2/2016/2	5/1/18		2YRS	4,717,900,000	4,717,900,000	-	-	-	-
	5510202	FXD3/2016/2	12/1/18		2YRS	-	-	-	1,354,000,000	-	-
	5510202	FXD3/2016/2	12/1/18		2YRS	-	-	-	13,609,900,000	-	-
E002000204	5510202	FXD1/2013/5	4/1/18		5YRS	20,240,750,000	20,240,750,000	-	-	-	-
	5510202	FXD2/2013/5	6/1/18		5YRS	12,888,000,000	12,888,000,000	-	-	-	-
	5510202	FXD3/2013/5	11/1/18		5YRS	-	-	-	14,937,800,000	-	-
	5510202	FXD1/2014/5	4/1/19		5YRS	-	-	-	17,511,200,000	-	-
	5510202	FXD2/2014/5	6/1/19		5YRS	-	-	-	2,132,650,000	-	-
	5510202	FXD1/2015/5	6/1/20		5YRS	-	-	-	-	5,566,200,000	-
	5510202	FXD2/2013/5	6/1/18		5YRS	13,452,050,000	13,452,050,000	-	-	-	-
	5510202	FXD1/2014/5	4/1/19		5YRS	-	-	-	8,222,500,000	-	-
	5510202	FXD2/2014/5	6/1/19		5YRS	-	-	-	14,285,600,000	-	-
	5510202	FXD1/2015/5	6/1/20		5YRS	-	-	-	-	12,461,700,000	-
	5510202	IFB1/2011/1	6/1/20		-	-	-	-	-	12,928,150,000	-
	E002000208	5510202	IFB2/2009/12	-		-	-	-	-	5,145,000,000	-
5510202		IFB2/2010/9	-		-	8,700,000,000	8,700,000,000	-	-	-	-
5510202		IFB2/2010/9	8/1/19		9YRS	-	-	-	-	9,971,550,000	-
E002000209	5510202	FXD1/2007/10	10/1/17		10YRS	9,308,800,000	9,308,800,000	-	-	-	-
	5510202	FXD1/2008/10	2/1/18		10YRS	2,992,750,000	2,992,750,000	-	-	-	-
	5510202	FXD2/2008/10	7/1/18		10YRS	-	-	-	882,000,000	-	-
	5510202	FXD3/2008/10	9/1/18		10YRS	-	-	-	4,151,600,000	-	-

**CONSOLIDATED FUND SERVICES
(1) R50 - PUBLIC DEBT
S210600 - EXTERNAL DEBT - REDEMPTION**

ITEM	CREDITOR	PRINTED ESTIMATES 2017/2018	REVISIED ESTIMATES 2017/2018	DEVIATION 2017/2018	PRINTED ESTIMATES 2018/2019	PRINTED ESTIMATES 2019/2020
5510601	GERMANY	925,905,108	925,905,108	-	1,919,076,303	2,212,797,697
	002000502 ITALY	1,160,185,125	1,160,185,125	-	1,160,185,125	1,156,330,400
	002000503 JAPAN	6,301,879,951	6,301,879,951	-	6,027,160,369	5,020,779,809
	002000506 U.S.A.	722,437,062	722,437,062	-	620,559,741	536,063,849
	002000507 DENMARK	255,937,678	255,937,678	-	255,937,678	212,875,162
	002000508 NETHERLANDS	628,078,123	628,078,123	-	581,460,927	260,986,703
	002000511 FRANCE	6,058,013,539	6,058,013,539	-	6,649,868,176	7,212,094,180
	FUND	662,270,303	662,270,303	-	715,652,199	110,618,399
	002000514 AUSTRIA	161,895,369	161,895,369	-	85,963,266	-
	002000515 SWITZERLAND	74,929,396	74,929,396	-	39,786,040	-
	002000517 BELGIUM	1,863,602,411	1,863,602,411	-	1,923,201,300	1,695,597,104
	002000518 FINLAND	268,609,857	268,609,857	-	257,629,623	245,198,824
	002000519 CHINA	159,815,192	159,815,192	-	159,815,192	159,815,192
	002000520 SPAIN	1,219,869,193	1,219,869,193	-	1,450,439,597	1,483,182,646
	002000521 KUWAIT	262,826,088	262,826,088	-	240,347,541	318,157,896
	002000522 EXIM	121,001,938	121,001,938	-	149,582,867	178,163,796
	002000523 CANADA	251,500,064	251,500,064	-	185,834,301	115,068,349
	002000524 SWEDEN	66,147,844	66,147,844	-	35,123,208	-
	002000525 UNITED KINGDOM	377,819,021	377,819,021	-	229,654,089	63,950,437
	002000534 EXIM	6,071,921,841	6,071,921,841	-	8,327,137,688	30,729,086,618
	002000535 CHINA	DEVELOPMENT BANK	757,759,136	-	425,707,380	15,964,026,750
	002000504 IDA	13,538,264,039	13,538,264,039	-	14,120,056,758	14,877,164,845
	002000505 ADB/ADP	1,998,725,849	1,998,725,849	-	2,081,905,174	3,506,191,629
	002000509 OPEC	749,574,203	749,574,203	-	824,943,566	824,943,566
	002000510 BADEA	219,132,874	219,132,874	-	222,644,960	275,964,809
	002000512 EIB	1,179,253,309	1,179,253,309	-	1,189,626,313	1,955,244,149
	002000516 EEC	276,437,007	276,437,007	-	279,303,590	233,331,606
	002000526 IFAD	418,927,429	418,927,429	-	428,830,379	486,514,821
	002000527 NORDIC DEVELOPMENT FUND	61,667,333	61,667,333	-	61,667,333	61,667,333
	002000529 STANDARD CHARTERED-SDV	79,820,133,750	81,056,133,750	1,236,000,000	68,115,200,000	14,900,200,000
	002000530 EXIM	312,185,412	312,185,412	-	624,370,824	624,370,824

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

ITEM	CREDITOR	PRINTED ESTIMATES	REVISED ESTIMATES	DEVIATION	PRINTED ESTIMATES	PRINTED ESTIMATES
		2017/2018	2017/2018	2017/2018	2018/2019	2019/2020
		Kshs	Kshs	Kshs	Kshs	Kshs
	002000531 STANDARD BANK- BVR	814,300,292	814,300,292	-	814,300,292	814,300,292
	002000532 DEBUT INTERNATIONAL SVRNG BOND (USD 2.75 BN)	-	-	-	79,820,133,750	-
	002000536 AFREXIM	21,285,369,000	21,285,369,000	-	-	-
	002000537 EASTERN AND SOUTHERN AFRICAN TRADE AND DEVELOPMENT BANK	-	-	-	31,929,000,000	5,321,500,000
TOTAL 5510600 - EXTERNAL DEBT - REDEMPTION						
	Kshs	149,046,374,736	150,282,374,736	1,236,000,000	231,952,105,549	111,556,187,685

**CONSOLIDATED FUND SERVICES
(2) R51 PENSIONS
2710100 - PENSIONS**

ITEM	DESCRIPTION	PRINTED ESTIMATES 2017/2018 Kshs	REVISED ESTIMATES 2017/2018 Kshs	Deviation 2017/2018 Kshs	ESTIMATES 2018/2019 Kshs	ESTIMATES 2019/2020 Kshs
SUMMARY						
	ORDINARY PENSION	33,871,027,200	33,871,027,200	-	40,871,027,200	50,171,027,200
	COMMUTED PENSION	37,762,000,000	37,762,000,000	-	45,118,769,050	54,055,769,050
	OTHER PENSION SCHEMES	262,100,000	262,100,000	-	262,100,000	262,100,000
	TOTAL	Kshs 71,895,127,200	71,895,127,200	-	86,251,896,250	104,488,896,250
ORDINARY PENSION	2710107 Monthly Pension - Civil Servants	23,724,864,000	23,724,864,000	-	26,724,864,000	30,724,864,000
	2710108 Monthly Pension - Members of Parliament	247,000,000	247,000,000	-	1,747,000,000	1,947,000,000
	2710109 Monthly Pension - Military	6,345,285,200	6,345,285,200	-	7,345,285,200	10,345,285,200
	2710110 Monthly Pension - Retired Presidents	74,000,000	74,000,000	-	74,000,000	74,000,000
	2710112 Pensions - Dependants	1,619,422,500	1,619,422,500	-	2,119,422,500	2,669,422,500
	2710113 Quarterly Injury - Military	37,989,500	37,989,500	-	37,989,500	37,989,500
	2710115 Refund Exgratia and Other Service Gratuities	123,400	123,400	-	123,400	123,400
	2710116 Widows and Children - Military	472,321,000	472,321,000	-	852,342,600	1,402,342,600
	2710117 Widows and Children's Pensions -Civil Servants	1,350,021,600	1,350,021,600	-	1,970,000,000	2,970,000,000
	SUB-TOTAL	Kshs 33,871,027,200	33,871,027,200	-	40,871,027,200	50,171,027,200
COMMUTED PENSION	2710102 Gratuity - Civil Servants	28,906,000,000	28,906,000,000	-	34,558,000,000	39,495,000,000
	2710103 Gratuity - Members of Parliament	2,856,000,000	2,856,000,000	-	1,300,000,000	1,300,000,000
	2710104 Gratuity - Military	6,000,000,000	6,000,000,000	-	9,260,769,050	13,260,769,050
	SUB-TOTAL	Kshs 37,762,000,000	37,762,000,000	-	45,118,769,050	54,055,769,050
OTHER PENSION SCHEMES	2720101 Refund of Pension to UK Government	150,000,000	150,000,000	-	150,000,000	150,000,000
	2720201 Refund of Contributions to WCPS and other Ex-Gratia	112,100,000	112,100,000	-	112,100,000	112,100,000
	SUB-TOTAL	Kshs 262,100,000	262,100,000	-	262,100,000	262,100,000
GRAND TOTAL	PENSIONS	Kshs 71,895,127,200	71,895,127,200	-	86,251,896,250	104,488,896,250

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

ITEM		PRINTED	REVISED	Deviation	ESTIMATES	ESTIMATES
		ESTIMATES	ESTIMATES		ESTIMATES	ESTIMATES
		2017/2018	2017/2018		2018/2019	2019/2020
		Kshs	Kshs	Kshs	Kshs	Kshs
2110000 SALARIES AND ALLOWANCES	Kshs	<u>4,148,978,495</u>	<u>4,148,978,495</u>	-	<u>4,326,602,758</u>	<u>4,326,602,758</u>
5220200 MISCELLANEOUS SERVICES	Kshs	<u>128,000,000</u>	<u>128,000,000</u>	-	<u>128,000,000</u>	<u>128,000,000</u>
5210600 GUARANTEED DEBT	Kshs	<u>1,287,915,467</u>	<u>1,287,915,467</u>	-	<u>1,262,057,566</u>	<u>496,826,397</u>
TOTAL	Kshs	5,564,893,962	5,564,893,962	-	5,716,660,324	4,951,429,155

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

ITEM	DESCRIPTION	PRINTED ESTIMATES 2017/2018	REVISED ESTIMATES 2017/2018	Deviation	ESTIMATES 2018/2019	ESTIMATES 2019/2020
	SUMMARY	Kshs	Kshs	Kshs	Kshs	Kshs
2110000	SALARIES AND ALLOWANCES	4,148,978,495	4,148,978,495	-	4,326,602,758	4,326,602,758
5220200	MISCELLANEOUS	128,000,000	128,000,000	-	128,000,000	128,000,000
5210600	GUARANTEED DEBT	1,287,915,467	1,287,915,467	-	1,262,057,566	496,826,397
	TOTAL	5,564,893,962	5,564,893,962	-	5,716,660,324	4,951,429,155
	2110000 SALARIES AND ALLOWANCES					
004000100	Office of the President					
	2110110 Basic Salaries - Constitutional Office Holders	40,293,000	40,293,000	-	44,322,300	44,322,300
	2110300 Personal Allowance - Paid as Part of Salary	14,652,000	14,652,000	-	14,652,000	14,652,000
	Sub-Total	54,945,000	54,945,000	-	58,974,300	58,974,300

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

ITEM	DESCRIPTION	PRINTED ESTIMATES 2017/2018	REVISED ESTIMATES 2017/2018	Deviation	ESTIMATES 2018/2019	ESTIMATES 2019/2020
004000200 Office of the Attorney General	2110110 Basic Salaries - Constitutional Office Holders	20,304,345	20,304,345	-	21,319,562	21,319,562
	2110300 Personal Allowance - Paid as Part of Salary	12,613,730	12,613,730	-	13,875,103	13,875,103
	Sub-Total	32,918,075	32,918,075	-	35,194,665	35,194,665
004000300 Judicial Department	2110110 Basic Salaries - Constitutional Office Holders	2,090,676,516	2,090,676,516	-	2,195,210,342	2,195,210,342
	2110300 Personal Allowance - Paid as Part of Salary	670,478,011	670,478,011	-	704,855,813	704,855,813
	Sub-Total	2,761,154,527	2,761,154,527	-	2,900,066,155	2,900,066,155
004000400 Kenya National Audit Office	2110110 Basic Salaries - Constitutional Office Holders	13,471,924	13,471,924	-	14,145,520	14,145,520
	2110300 Personal Allowance - Paid as Part of Salary	7,272,362	7,272,362	-	7,635,980	7,635,980
	Sub-Total	20,744,286	20,744,286	-	21,781,500	21,781,500
004000500 Public Service Commission of Kenya	2110110 Basic Salaries - Constitutional Office Holders	75,935,620	75,935,620	-	79,732,401	79,732,401
	2110300 Personal Allowance - Paid as Part of Salary	50,623,747	50,623,747	-	50,623,747	50,623,747
	Sub-Total	126,559,367	126,559,367	-	130,356,148	130,356,148

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

ITEM	DESCRIPTION	PRINTED ESTIMATES 2017/2018	REVISED ESTIMATES 2017/2018	Deviation	ESTIMATES 2018/2019	ESTIMATES 2019/2020
004000600 Independent Electoral and Boundaries Commission	2110110 Basic Salaries - Constitutional Office Holders	83,237,243	83,237,243	-	84,485,802	84,485,802
	2110300 Personal Allowance - Paid as Part of Salary	61,000,418	61,000,418	-	73,200,502	73,200,502
	Sub-Total	144,237,661	144,237,661	-	157,686,304	157,686,304
004000700 Kenya National Commission on Human Rights	2110110 Basic Salaries - Constitutional Office Holders	137,815,017	137,815,017	-	141,980,476	141,980,476
	2110300 Personal Allowance - Paid as Part of Salary	89,181,177	89,181,177	-	89,181,177	89,181,177
	Sub-Total	226,996,194	226,996,194	-	231,161,653	231,161,653
004000800 Former President's Retirement Benefits	2110110 Basic Salaries - Constitutional Office Holders	37,620,000	37,620,000	-	37,620,000	37,620,000
	2110300 Personal Allowance - Paid as Part of Salary	21,200,000	21,200,000	-	21,200,000	21,200,000
	Sub-Total	58,820,000	58,820,000	-	58,820,000	58,820,000
004001300 National Cohesion and Integration Commission	2110110 Basic Salaries - Constitutional Office Holders	64,057,825	64,057,825	-	65,018,693	65,018,693
	2110300 Personal Allowance - Paid as Part of Salary	42,074,105	42,074,105	-	42,074,105	42,074,105

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

ITEM	DESCRIPTION	PRINTED ESTIMATES 2017/2018	REVISED ESTIMATES 2017/2018	Deviation	ESTIMATES 2018/2019	ESTIMATES 2019/2020
	Sub-Total	106,131,930	106,131,930	-	107,092,798	107,092,798
004001600 Teachers Service Commission	2110110 Basic Salaries - Constitutional Office Holders	76,834,841	76,834,841	-	80,676,583	80,676,583
	2110300 Personal Allowance - Paid as Part of Salary	48,784,026	48,784,026	-	48,784,026	48,784,026
	Sub-Total	125,618,867	125,618,867	-	129,460,609	129,460,609
004001700 Commission On Revenue Allocation	2110110 Basic Salaries - Constitutional Office Holders	72,003,344	72,003,344	-	73,083,394	73,083,394
	2110300 Personal Allowance - Paid as Part of Salary	56,604,933	56,604,933	-	56,604,933	56,604,933
	Sub-Total	128,608,277	128,608,277	-	129,688,327	129,688,327
004001800 Salaries & Remuneration Commission	2110110 Basic Salaries - Constitutional Office Holders	39,174,534	39,174,534	-	39,762,152	39,762,152
	2110300 Personal Allowance - Paid as Part of Salary	37,090,900	37,090,900	-	37,090,900	37,090,900
	Sub-Total	76,265,434	76,265,434	-	76,853,052	76,853,052
004001900 National Land Commission	2110110 Basic Salaries - Constitutional Office Holders	81,113,284	81,113,284	-	82,228,483	82,228,483
	2110300 Personal Allowance - Paid as Part of Salary	53,210,695	53,210,695	-	53,210,695	53,210,695

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

ITEM	DESCRIPTION	PRINTED ESTIMATES 2017/2018	REVISED ESTIMATES 2017/2018	Deviation	ESTIMATES 2018/2019	ESTIMATES 2019/2020
	Sub-Total	134,323,979	134,323,979	-	135,439,178	135,439,178
004002000	Controller of Budget					
	2110110 Basic Salaries - Constitutional Office Holders	10,579,372	10,579,372	-	11,802,309	11,802,309
	2110300 Personal Allowance - Paid as Part of Salary	7,047,206	7,047,206	-	7,047,206	7,047,206
	Sub-Total	17,626,578	17,626,578	-	18,849,515	18,849,515
004002100	National Police Service Commission					
	2110110 Basic Salaries - Constitutional Office Holders	76,682,238	76,682,238	-	77,832,472	77,832,472
	2110300 Personal Allowance - Paid as Part of Salary	57,346,082	57,346,082	-	57,346,082	57,346,082
	Sub-Total	134,028,320	134,028,320	-	135,178,554	135,178,554
	TOTAL SALARIES AND ALLOWANCES	4,148,978,495	4,148,978,495	-	4,326,602,758	4,326,602,758
	MISCELLANEOUS SERVICES & GUARANTEED DEBT					
005000101	National Social Security Fund					
	2120199 Employer Contributions to Compulsory National Social Security Schemes	125,000,000	125,000,000	-	125,000,000	125,000,000
005000102	Loan Management Expenses					
	2211206 Loan Management Expenses	3,000,000	3,000,000	-	3,000,000	3,000,000

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

ITEM	DESCRIPTION	PRINTED ESTIMATES 2017/2018	REVISED ESTIMATES 2017/2018	Deviation	ESTIMATES 2018/2019	ESTIMATES 2019/2020
	Sub-Total Kshs	128,000,000	128,000,000	-	128,000,000	128,000,000
	Guaranteed Debt					
	005000201 Payments under Guarantee (Loans) Act					
	2410105 Assumed Guarantees on Foreign Debt	52,523,304	52,523,304	-	26,665,403	5,467,652
	5510605 Repayments on Assumed Guarantees on Foreign Debt	1,235,392,163	1,235,392,163	-	1,235,392,163	491,358,745
	Sub-Total Kshs	1,287,915,467	1,287,915,467	-	1,262,057,566	496,826,397
	TOTAL - MISCELLANEOUS Kshs	1,415,915,467	1,415,915,467	-	1,390,057,566	624,826,397
	TOTAL SALARIES ALLOWANCES AND MISCELLANEOUS Kshs	5,564,893,962	5,564,893,962	-	5,716,660,324	4,951,429,155

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

ITEM	DESCRIPTION	PRINTED ESTIMATES	REVISED ESTIMATES	DEVIATION	PRINTED ESTIMATES	PRINTED ESTIMATES
		2017/2018	2017/2018	2017/2018	2018/2019	2019/2020
		Kshs	Kshs	Kshs	Kshs	Kshs
2620110	006000100 International Finance Corporation	100,000	100,000	-	100,000	100,000
2620101	006000200 International Bank of Reconstruction and Development/IDA	100,000	100,000	-	100,000	100,000
2620109	006000300 African Development Bank	100,000	100,000	-	100,000	100,000
2620107	006000400 International Monetary Fund	100,000	100,000	-	100,000	100,000
2620108	006000500 Multilateral Investment Guarantee Agency (M.I.G.A.)	100,000	100,000	-	100,000	100,000
	TOTAL					
	Kshs	500,000	500,000		500,000	500,000
<p>1 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the IFC Act Cap 466</p> <p>2 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the Brettons Woods Agreement Act Cap 464</p> <p>3 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the IDA Act Cap 465</p> <p>4 Expenditure charged on Consolidated Fund Services in accordance with section 3 of the ADB Act cap 492</p>						