

2019/2020
SUPPLEMENTARY ESTIMATES I
(RECURRENT EXPENDITURE)

VOLUME I
VOTES (R1011- R1095)

ESTIMATE of further sums required to be voted for the
service of the year ending 30th June, 2020

December, 2019

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2019/2020 SUPPLEMENTARY ESTIMATES I (RECURRENT EXPENDITURE)

ESTIMATE of further sums required to be voted for the service of the
year ending 30th June, 2020

	Net Total (KShs.)	Appropriations in Aid (KShs.)
Approved Expenditure Estimates	1,053,034,162,418	171,572,310,593
Supplementary Estimates I	(906,683,848)	577,666,844
Total Kshs.	1,052,127,478,570	172,149,977,437

EXPENDITURE SUMMARY (RECURRENT)

Details	Net Supplementary Estimates Kshs	Supplementary Appropriations in Aid Kshs
1011 The Presidency	431,793,000	-
1021 State Department for Interior	278,982,619	-
1023 State Department for Correctional Services	281,559,010	-
1024 State Department for Immigration and Citizen Services	112,470,350	-
1032 State Department for Devolution	982,105,000	-
1052 Ministry of Foreign Affairs	152,377,975	-
1081 Ministry of Health	4,819,981,304	-
1291 Office of the Director of Public Prosecutions	150,000,000	-
2043 Parliamentary Joint Services	3,095,443,580	7,000,000
2071 Public Service Commission	185,500,000	-
SUB-TOTAL Kshs.	10,490,212,838	
Less Reduction:		
1035 State Department for Development of the ASAL	86,100,000	-
1041 Ministry of Defence	119,516,505	-
1064 State Department for Vocational and Technical Training	53,421,786	15,000,000
1065 State Department for University Education	97,470,931	-
1066 State Department for Early Learning & Basic Education	365,326,656	-
1068 State Department for Post Training and Skills Development	74,600,000	-
1071 The National Treasury	1,789,962,640	-
1072 State Department for Planning	137,441,931	-
1091 State Department for Infrastructure	115,589,577	-
1092 State Department for Transport	77,910,960	-
1093 State Department for Shipping and Maritime	47,221,038	-
1094 State Department for Housing & Urban Development	69,667,174	-
1095 State Department for Public Works	52,192,522	-
1107 Ministry of Water and Sanitation	49,351,695	-
1108 Ministry of Environment and Forestry	85,350,564	-
1112 Ministry of Lands and Physical Planning	90,160,991	-
1122 State Department for Information Communication Technology	462,959,270	-
1123 State Department for Broadcasting & Telecommunications	233,242,236	-
1132 State Department for Sports	53,562,340	-
1134 State Department for Culture and Heritage	122,151,828	-
1152 Ministry of Energy	-	562,666,844
1162 State Department for Livestock.	71,811,437	-
1165 State Department for Crop Development	11,193,404	-
1166 State Department for Fisheries, Aquaculture & the Blue Economy	116,206,663	-

* Denotes Deficiency

EXPENDITURE SUMMARY (RECURRENT)

Details	Net Supplementary Estimates Kshs	Supplementary Appropriations in Aid Kshs
1167 State Department for Irrigation	82,860,214	-
1168 State Department for Agricultural Research	102,666,684	-
1173 State Department for Cooperatives	81,000,060	-
1174 State Department for Trade	45,953,444	-
1175 State Department for Industrialization	55,134,392	-
1184 State Department for Labour	257,567,983	-
1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	461,625,912	-
1192 State Department for Mining	80,837,500	-
1193 State Department for Petroleum	32,037,500	-
1202 State Department for Tourism	94,004,573	-
1203 State Department for Wildlife	51,691,157	-
1212 State Department for Gender	138,550,000	-
1213 State Department for Public Service	208,289,602	-
1214 State Department for Youth	362,365,824	-
1221 State Department for East African Community	51,660,615	-
1222 State Department for Regional and Northern Corridor Development	54,500,012	-
1252 State Law Office and Department of Justice	286,140,252	-
1311 Office of the Registrar of Political Parties	32,556,074	-
2021 National Land Commission	120,992,425	-
2031 Independent Electoral and Boundaries Commission	219,000,000	-
2041 Parliamentary Service Commission	3,470,443,580	7,000,000*
2042 National Assembly	150,000,000	-
2061 The Commission on Revenue Allocation	28,938,369	-
2091 Teachers Service Commission	310,327,238	-
2101 National Police Service Commission	83,790,900	-
2121 Office of the Controller of Budget	51,829,201	-
2141 National Gender and Equality Commission	98,221,027	-
2151 Independent Policing Oversight Authority	1,500,000	-
SUB-TOTAL Kshs.	(11,396,896,686)	
TOTAL Kshs.	(906,683,848)	577,666,844

* Denotes Deficiency

Vote R1011 The Presidency

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Presidency including general administration and planning, Executive Office of the President, Office of the Deputy President, Cabinet Affairs Office, Presidential Strategic Communication Unit, State Corporations Advisory Committee, National Economic and Social Council, Kenya South Sudan Liaison Office, Inspectorate of State Corporations, Directorate of National Cohesion & Values and Resource Surveys and Remote Sensing

KShs. 431,793,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0702000 Cabinet Affairs	1,737,989,974	5,000,000	1,732,989,974	-	1,737,989,974	5,000,000	1,732,989,974
0703000 Government Advisory Services	696,000,000	-	696,000,000	-	696,000,000	-	696,000,000
0704000 State House Affairs	4,427,000,000	2,100,000	4,424,900,000	131,793,000	4,558,793,000	2,100,000	4,556,693,000
0734000 Deputy President Services	2,122,000,000	3,032,074	2,118,967,926	300,000,000	2,422,000,000	3,032,074	2,418,967,926
TOTAL FOR VOTE R1011 The Presidency	8,982,989,974	10,132,074	8,972,857,900	431,793,000	9,414,782,974	10,132,074	9,404,650,900

Vote R1011 The Presidency

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Presidency including general administration and planning, Executive Office of the President, Office of the Deputy President, Cabinet Affairs Office, Presidential Strategic Communication Unit, State Corporations Advisory Committee, National Economic and Social Council, Kenya South Sudan Liaison Office, Inspectorate of State Corporations, Directorate of National Cohesion & Values and Resource Surveys and Remote Sensing

KShs. 431,793,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011000100 Cabinet Office	1,831,681,219	5,000,000	1,826,681,219	-	1,831,681,219	5,000,000	1,826,681,219
1011000300 Administration of Statutory Benefits to Retired President	293,627,950	-	293,627,950	81,793,000	375,420,950	-	375,420,950
1011000400 Headquarters and Administrative Services	628,001,013	3,032,074	624,968,939	-	628,001,013	3,032,074	624,968,939
1011000500 Office of the Deputy President	936,926,708	-	936,926,708	300,000,000	1,236,926,708	-	1,236,926,708
1011000600 Communication and Press Services	111,780,184	-	111,780,184	-	111,780,184	-	111,780,184
1011000700 State Corporations Advisory Committee	55,681,946	-	55,681,946	-	55,681,946	-	55,681,946

Vote R1011 The Presidency

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Presidency including general administration and planning, Executive Office of the President, Office of the Deputy President, Cabinet Affairs Office, Presidential Strategic Communication Unit, State Corporations Advisory Committee, National Economic and Social Council, Kenya South Sudan Liaison Office, Inspectorate of State Corporations, Directorate of National Cohesion & Values and Resource Surveys and Remote Sensing

KShs. 431,793,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1011001000 Co-ordination and Supervisory Services	75,213,300	-	75,213,300	-	75,213,300	-	75,213,300
1011001800 State House - Nairobi	2,658,607,718	-	2,658,607,718	50,000,000	2,708,607,718	-	2,708,607,718
1011001900 State House - Mombasa	21,830,495	-	21,830,495	-	21,830,495	-	21,830,495
1011002000 State House - Nakuru	15,034,374	-	15,034,374	-	15,034,374	-	15,034,374
1011002100 State Lodges; Sagana; Kisumu Eldoret and Kakamega	52,363,233	-	52,363,233	-	52,363,233	-	52,363,233
1011002200 Presidential Strategic Communication Unit	256,671,538	2,100,000	254,571,538	-	256,671,538	2,100,000	254,571,538
1011002300 Policy Analysis and Research	181,157,567	-	181,157,567	-	181,157,567	-	181,157,567

Vote R1011 The Presidency

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Presidency including general administration and planning, Executive Office of the President, Office of the Deputy President, Cabinet Affairs Office, Presidential Strategic Communication Unit, State Corporations Advisory Committee, National Economic and Social Council, Kenya South Sudan Liaison Office, Inspectorate of State Corporations, Directorate of National Cohesion & Values and Resource Surveys and Remote Sensing

KShs. 431,793,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1011002400 Kenya/Southern Sudan Liaison Office	130,374,879	-	130,374,879	-	130,374,879	-	130,374,879
1011002500 Office of the First Lady	426,166,317	-	426,166,317	-	426,166,317	-	426,166,317
1011002600 Office of the Spouse to the Deputy President	297,491,704	-	297,491,704	-	297,491,704	-	297,491,704
1011002700 Legislative and Intergovernmental Liaison Office	72,587,091	-	72,587,091	-	72,587,091	-	72,587,091
1011002800 Inspectorate of State Corporations	175,366,704	-	175,366,704	-	175,366,704	-	175,366,704
1011003100 National Economic and Social Council	24,281,900	-	24,281,900	-	24,281,900	-	24,281,900
1011003200 National Counter Terrorism Centre	500,000,000	-	500,000,000	-	500,000,000	-	500,000,000

Vote R1011 The Presidency

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Presidency including general administration and planning, Executive Office of the President, Office of the Deputy President, Cabinet Affairs Office, Presidential Strategic Communication Unit, State Corporations Advisory Committee, National Economic and Social Council, Kenya South Sudan Liaison Office, Inspectorate of State Corporations, Directorate of National Cohesion & Values and Resource Surveys and Remote Sensing

KShs. 431,793,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1011003400 National Cohesion	111,144,134	-	111,144,134	-	111,144,134	-	111,144,134
1011003500 Directorate of Remote Sensing and Surveys	127,000,000	-	127,000,000	-	127,000,000	-	127,000,000
TOTAL FOR VOTE R1011 The Presidency	8,982,989,974	10,132,074	8,972,857,900	431,793,000	9,414,782,974	10,132,074	9,404,650,900

Vote R1011 The Presidency

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Presidency including general administration and planning, Executive Office of the President, Office of the Deputy President, Cabinet Affairs Office, Presidential Strategic Communication Unit, State Corporations Advisory Committee, National Economic and Social Council, Kenya South Sudan Liaison Office, Inspectorate of State Corporations, Directorate of National Cohesion & Values and Resource Surveys and Remote Sensing

KShs. 431,793,000

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1011000300 Administration of Statutory Benefits to Retired President	81,793,000	-	81,793,000
1011000500 Office of the Deputy President	300,000,000	-	300,000,000
1011001800 State House - Nairobi	50,000,000	-	50,000,000
Total for Vote R1011 The Presidency	431,793,000	-	431,793,000

Vote R1011 The Presidency

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1011000300 Administration of Statutory Benefits to Retired President.			
1011000301 1st Retired President			
2210400 Foreign Travel and Subsistence, and other transportation costs	3,000,000	13,000,000	10,000,000
Change in Gross Expenditure..... Kshs.			10,000,000
Change in Net Expenditure Sub-head..... Kshs			10,000,000
1011000304 2nd Retired Vice President			
2110200 Basic Wages - Temporary Employees	-	10,000,000	10,000,000
2210900 Insurance Costs	-	20,000,000	20,000,000
2211200 Fuel Oil and Lubricants	-	1,514,700	1,514,700
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	4,278,300	4,278,300
3110700 Purchase of Vehicles and Other Transport Equipment	-	26,000,000	26,000,000
3111000 Purchase of Office Furniture and General Equipment	-	10,000,000	10,000,000
Change in Gross Expenditure..... Kshs.			71,793,000
Change in Net Expenditure Sub-head..... Kshs			71,793,000
1011000300 Administration of Statutory Benefits to Retired President			
Change in Net Expenditure Head..... Kshs			81,793,000
1011000500 Office of the Deputy President.			
1011000501 Headquarters			
2210600 Rentals of Produced Assets	100,626,000	150,626,000	50,000,000
2210800 Hospitality Supplies and Services	47,935,000	197,935,000	150,000,000
2211300 Other Operating Expenses	207,300,000	307,300,000	100,000,000

Vote R1011 The Presidency

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			300,000,000
Change in Net Expenditure Sub-head..... Kshs			300,000,000
1011000500 Office of the Deputy President			
Change in Net Expenditure Head..... Kshs			300,000,000
1011001800 State House - Nairobi.			
1011001801 Headquarters			
3110900 Purchase of Household Furniture and Institutional Equipment	7,000,000	57,000,000	50,000,000
Change in Gross Expenditure..... Kshs.			50,000,000
Change in Net Expenditure Sub-head..... Kshs			50,000,000
1011001800 State House - Nairobi			
Change in Net Expenditure Head..... Kshs			50,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1011 The Presidency KShs.			431,793,000

Kshs.

Total Approved Net Estimates.....

8,972,857,900

Add Sum now required

431,793,000

NET TOTAL.....

9,404,650,900

Vote R1021 State Department for Interior

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Interior including general administration and planning, National Police Service, conflict management, Kenya School of Leadership, coordination of National Government, Government Printer, Government Chemist, National Crime Research Center, Betting Control & licensing services, civil registration services, national registration services, NGO Coordination Board, Disaster Management Services, National Authority for Campaign Against Alcohol and National Transport and Safety Authority.

KShs. 278,982,619

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0601000 Policing Services	97,058,734,326	-	97,058,734,326	257,998,445	97,316,732,771	-	97,316,732,771
0602000 Planning, Policy Coordination and Support Service	25,471,907,098	84,906,847	25,387,000,251	440,760,056	25,912,667,154	84,906,847	25,827,760,307
0603000 Government Printing Services	739,500,000	-	739,500,000	(62,516,191)	676,983,809	-	676,983,809
0625000 Road Safety	2,060,000,000	1,639,000,000	421,000,000	-	2,060,000,000	1,639,000,000	421,000,000
0626000 Population Management Services	3,766,800,000	-	3,766,800,000	(357,259,691)	3,409,540,309	-	3,409,540,309
TOTAL FOR VOTE R1021 State Department for Interior	129,096,941,424	1,723,906,847	127,373,034,577	278,982,619	129,375,924,043	1,723,906,847	127,652,017,196

Vote R1021 State Department for Interior

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Interior including general administration and planning, National Police Service, conflict management, Kenya School of Leadership, coordination of National Government, Government Printer, Government Chemist, National Crime Research Center, Betting Control & licensing services, civil registration services, national registration services, NGO Coordination Board, Disaster Management Services, National Authority for Campaign Against Alcohol and National Transport and Safety Authority.

KShs. 278,982,619

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021000100 OOP Headquarters	10,399,962,741	-	10,399,962,741	725,342,255	11,125,304,996	-	11,125,304,996
1021000200 National Agency for Campaign Against Drug Abuse	536,240,000	-	536,240,000	-	536,240,000	-	536,240,000
1021000300 Regional Administration	1,005,565,490	-	1,005,565,490	(12,831,325)	992,734,165	-	992,734,165
1021000400 County Administration	12,223,680,702	-	12,223,680,702	(204,832,440)	12,018,848,262	-	12,018,848,262
1021000500 Administration Police Training College	6,335,439,071	-	6,335,439,071	(14,664,587)	6,320,774,484	-	6,320,774,484
1021000600 Regional & County Critical Infrastructure Protection Unit Services	2,647,533,040	-	2,647,533,040	(13,964,280)	2,633,568,760	-	2,633,568,760

Vote R1021 State Department for Interior

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Interior including general administration and planning, National Police Service, conflict management, Kenya School of Leadership, coordination of National Government, Government Printer, Government Chemist, National Crime Research Center, Betting Control & licensing services, civil registration services, national registration services, NGO Coordination Board, Disaster Management Services, National Authority for Campaign Against Alcohol and National Transport and Safety Authority.

KShs. 278,982,619

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021000700 Security of Government Buildings and Offices Scheme	1,765,430,034	-	1,765,430,034	(2,501,290)	1,762,928,744	-	1,762,928,744
1021000800 Office of the Deputy Inspector General - Administration Police Service	2,029,823,390	-	2,029,823,390	(44,450,628)	1,985,372,762	-	1,985,372,762
1021000900 Rapid Deployment Unit (RDU)	648,817,559	-	648,817,559	(2,168,673)	646,648,886	-	646,648,886
1021001000 Senior Staff Training College Emali	91,301,508	-	91,301,508	(2,010,962)	89,290,546	-	89,290,546
1021001100 AP Rural Border Patrol Unit	410,191,599	-	410,191,599	(30,177)	410,161,422	-	410,161,422
1021001200 Sub County Critical Infrastructure Protection Unit Services	21,792,973,089	-	21,792,973,089	(8,992,173)	21,783,980,916	-	21,783,980,916

Vote R1021 State Department for Interior

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Interior including general administration and planning, National Police Service, conflict management, Kenya School of Leadership, coordination of National Government, Government Printer, Government Chemist, National Crime Research Center, Betting Control & licensing services, civil registration services, national registration services, NGO Coordination Board, Disaster Management Services, National Authority for Campaign Against Alcohol and National Transport and Safety Authority.

KShs. 278,982,619

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021001300 Office of the Government Printer	739,500,000	-	739,500,000	(62,516,191)	676,983,809	-	676,983,809
1021001400 DCI Headquarters Administration Services	3,135,130,718	-	3,135,130,718	150,000,000	3,285,130,718	-	3,285,130,718
1021001500 DCI Field Services	3,481,335,652	-	3,481,335,652	-	3,481,335,652	-	3,481,335,652
1021001600 DCI Specialized Units	309,315,674	-	309,315,674	-	309,315,674	-	309,315,674
1021001700 Community Policing	20,873,397	-	20,873,397	(4,019,789)	16,853,608	-	16,853,608
1021001800 Office of the Deputy Inspector General - Kenya Police Service	4,773,833,780	-	4,773,833,780	(89,005,965)	4,684,827,815	-	4,684,827,815
1021001900 County Police Services	367,393,610	-	367,393,610	(2,409,084)	364,984,526	-	364,984,526

Vote R1021 State Department for Interior

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Interior including general administration and planning, National Police Service, conflict management, Kenya School of Leadership, coordination of National Government, Government Printer, Government Chemist, National Crime Research Center, Betting Control & licensing services, civil registration services, national registration services, NGO Coordination Board, Disaster Management Services, National Authority for Campaign Against Alcohol and National Transport and Safety Authority.

KShs. 278,982,619

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021002000 Kenya Police College Kiganjo	1,319,111,695	-	1,319,111,695	(3,800,203)	1,315,311,492	-	1,315,311,492
1021002100 Divisional Police Services	20,705,276,836	-	20,705,276,836	(10,476,762)	20,694,800,074	-	20,694,800,074
1021002200 Traffic Section	869,226,847	-	869,226,847	(5,298,221)	863,928,626	-	863,928,626
1021002300 Presidential Escort	653,037,151	-	653,037,151	(1,598,689)	651,438,462	-	651,438,462
1021002400 Kenya Police Nairobi Region	2,900,166,236	-	2,900,166,236	(1,633,813)	2,898,532,423	-	2,898,532,423
1021002500 Police Dog Unit	324,351,838	-	324,351,838	(1,212,812)	323,139,026	-	323,139,026
1021002600 Anti-stock Theft Unit	1,201,034,792	-	1,201,034,792	(3,679,366)	1,197,355,426	-	1,197,355,426

Vote R1021 State Department for Interior

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Interior including general administration and planning, National Police Service, conflict management, Kenya School of Leadership, coordination of National Government, Government Printer, Government Chemist, National Crime Research Center, Betting Control & licensing services, civil registration services, national registration services, NGO Coordination Board, Disaster Management Services, National Authority for Campaign Against Alcohol and National Transport and Safety Authority.

KShs. 278,982,619

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021002700 Railway Police	773,950,136	-	773,950,136	(226,346)	773,723,790	-	773,723,790
1021002800 Telecommunication Branch	119,827,826	-	119,827,826	(13,926,593)	105,901,233	-	105,901,233
1021002900 Motor Transport Branch	481,968,227	-	481,968,227	(942,007)	481,026,220	-	481,026,220
1021003000 Police Airwing	515,771,746	-	515,771,746	(27,722,173)	488,049,573	-	488,049,573
1021003100 Kenya Police Service Quartermaster	1,378,968,244	-	1,378,968,244	(473,608)	1,378,494,636	-	1,378,494,636
1021003200 Kenya Police Service Armourer	653,684,363	-	653,684,363	(926,979)	652,757,384	-	652,757,384
1021003300 Civilian Firearms Licensing Bureau	5,936,123	-	5,936,123	(109,966)	5,826,157	-	5,826,157

Vote R1021 State Department for Interior

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Interior including general administration and planning, National Police Service, conflict management, Kenya School of Leadership, coordination of National Government, Government Printer, Government Chemist, National Crime Research Center, Betting Control & licensing services, civil registration services, national registration services, NGO Coordination Board, Disaster Management Services, National Authority for Campaign Against Alcohol and National Transport and Safety Authority.

KShs. 278,982,619

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021003400 Airport Police Unit	415,070,975	-	415,070,975	(1,045,450)	414,025,525	-	414,025,525
1021003600 Government Vehicle Check Unit	8,563,894	-	8,563,894	(274,140)	8,289,754	-	8,289,754
1021003700 Kenya Police Tourist Protection Unit	141,804,436	-	141,804,436	(1,657,230)	140,147,206	-	140,147,206
1021003800 DCI Interpol Services	31,788,964	-	31,788,964	-	31,788,964	-	31,788,964
1021003900 Kenya Police Regional Training Centre	30,515,118	-	30,515,118	(959,536)	29,555,582	-	29,555,582
1021004000 GSU Training College Embakasi	858,453,248	-	858,453,248	(6,869,183)	851,584,065	-	851,584,065
1021004100 GSU Headquarters Administrative Services	8,519,744,970	-	8,519,744,970	(12,491,757)	8,507,253,213	-	8,507,253,213

Vote R1021 State Department for Interior

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Interior including general administration and planning, National Police Service, conflict management, Kenya School of Leadership, coordination of National Government, Government Printer, Government Chemist, National Crime Research Center, Betting Control & licensing services, civil registration services, national registration services, NGO Coordination Board, Disaster Management Services, National Authority for Campaign Against Alcohol and National Transport and Safety Authority.

KShs. 278,982,619

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021004200 The Kenya School of Leadership	72,488,668	43,737,000	28,751,668	(5,077,400)	67,411,268	43,737,000	23,674,268
1021004400 Office of Inspector General of Police	7,312,389,742	-	7,312,389,742	389,951,766	7,702,341,508	-	7,702,341,508
1021004800 National Registration - Field Services	1,822,460,770	-	1,822,460,770	(209,119,599)	1,613,341,171	-	1,613,341,171
1021004900 Civil Registration - Field Services	545,283,922	-	545,283,922	(33,146,201)	512,137,721	-	512,137,721
1021005900 National Registration of Persons Bureau	812,899,823	-	812,899,823	(32,797,408)	780,102,415	-	780,102,415
1021006000 Civil Registration Services Headquarters	347,573,962	-	347,573,962	(56,875,439)	290,698,523	-	290,698,523
1021006100 Population Registration Services	98,556,504	-	98,556,504	(21,675,921)	76,880,583	-	76,880,583

Vote R1021 State Department for Interior

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Interior including general administration and planning, National Police Service, conflict management, Kenya School of Leadership, coordination of National Government, Government Printer, Government Chemist, National Crime Research Center, Betting Control & licensing services, civil registration services, national registration services, NGO Coordination Board, Disaster Management Services, National Authority for Campaign Against Alcohol and National Transport and Safety Authority.

KShs. 278,982,619

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021006200 Identity Card Production Center Planning (Nairobi)	140,025,019	-	140,025,019	(3,645,123)	136,379,896	-	136,379,896
1021006600 National Cohesion	383,580,000	-	383,580,000	-	383,580,000	-	383,580,000
1021006900 National Disaster Operations	37,812,361	-	37,812,361	(9,788,085)	28,024,276	-	28,024,276
1021007300 Betting Control Headquarters	112,174,587	-	112,174,587	(20,766,114)	91,408,473	-	91,408,473
1021007400 Resettlement and Reconstruction	10,471,914	-	10,471,914	(4,170,463)	6,301,451	-	6,301,451
1021007600 Non-Governmental Organizations	183,885,700	35,000,000	148,885,700	-	183,885,700	35,000,000	148,885,700
1021007900 Government Chemist	361,356,535	6,169,847	355,186,688	(27,116,372)	334,240,163	6,169,847	328,070,316

Vote R1021 State Department for Interior

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Interior including general administration and planning, National Police Service, conflict management, Kenya School of Leadership, coordination of National Government, Government Printer, Government Chemist, National Crime Research Center, Betting Control & licensing services, civil registration services, national registration services, NGO Coordination Board, Disaster Management Services, National Authority for Campaign Against Alcohol and National Transport and Safety Authority.

KShs. 278,982,619

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021008000 National Crime Research Centre	144,688,400	-	144,688,400	-	144,688,400	-	144,688,400
1021008100 National Transport & Safety Authority - NTSA	2,060,000,000	1,639,000,000	421,000,000	-	2,060,000,000	1,639,000,000	421,000,000
1021008200 National Police Service College, Border Police Training Campus	28,698,798	-	28,698,798	(2,410,879)	26,287,919	-	26,287,919
TOTAL FOR VOTE R1021 State Department for Interior	129,096,941,424	1,723,906,847	127,373,034,577	278,982,619	129,375,924,043	1,723,906,847	127,652,017,196

Vote R1021 State Department for Interior

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Interior including general administration and planning, National Police Service, conflict management, Kenya School of Leadership, coordination of National Government, Government Printer, Government Chemist, National Crime Research Center, Betting Control & licensing services, civil registration services, national registration services, NGO Coordination Board, Disaster Management Services, National Authority for Campaign Against Alcohol and National Transport and Safety Authority.

KShs. 278,982,619

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1021000100 OOP Headquarters	725,342,255	-	725,342,255
1021000300 Regional Administration	(12,831,325)	-	(12,831,325)
1021000400 County Administration	(204,832,440)	-	(204,832,440)
1021000500 Administration Police Training College	(14,664,587)	-	(14,664,587)
1021000600 Regional & County Critical Infrastructure Protection Unit Services	(13,964,280)	-	(13,964,280)
1021000700 Security of Government Buildings and Offices Scheme	(2,501,290)	-	(2,501,290)
1021000800 Office of the Deputy Inspector General - Administration Police Service	(44,450,628)	-	(44,450,628)
1021000900 Rapid Deployment Unit (RDU)	(2,168,673)	-	(2,168,673)
1021001000 Senior Staff Training College Emali	(2,010,962)	-	(2,010,962)
1021001100 AP Rural Border Patrol Unit	(30,177)	-	(30,177)
1021001200 Sub County Critical Infrastructure Protection Unit Services	(8,992,173)	-	(8,992,173)
1021001300 Office of the Government Printer	(62,516,191)	-	(62,516,191)
1021001400 DCI Headquarters Administration Services	150,000,000	-	150,000,000
1021001700 Community Policing	(4,019,789)	-	(4,019,789)
1021001800 Office of the Deputy Inspector General - Kenya Police Service	(89,005,965)	-	(89,005,965)

Vote R1021 State Department for Interior

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Interior including general administration and planning, National Police Service, conflict management, Kenya School of Leadership, coordination of National Government, Government Printer, Government Chemist, National Crime Research Center, Betting Control & licensing services, civil registration services, national registration services, NGO Coordination Board, Disaster Management Services, National Authority for Campaign Against Alcohol and National Transport and Safety Authority.

KShs. 278,982,619

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1021001900 County Police Services	(2,409,084)	-	(2,409,084)
1021002000 Kenya Police College Kiganjo	(3,800,203)	-	(3,800,203)
1021002100 Divisional Police Services	(10,476,762)	-	(10,476,762)
1021002200 Traffic Section	(5,298,221)	-	(5,298,221)
1021002300 Presidential Escort	(1,598,689)	-	(1,598,689)
1021002400 Kenya Police Nairobi Region	(1,633,813)	-	(1,633,813)
1021002500 Police Dog Unit	(1,212,812)	-	(1,212,812)
1021002600 Anti-stock Theft Unit	(3,679,366)	-	(3,679,366)
1021002700 Railway Police	(226,346)	-	(226,346)
1021002800 Telecommunication Branch	(13,926,593)	-	(13,926,593)
1021002900 Motor Transport Branch	(942,007)	-	(942,007)
1021003000 Police Airwing	(27,722,173)	-	(27,722,173)
1021003100 Kenya Police Service Quartermaster	(473,608)	-	(473,608)
1021003200 Kenya Police Service Armourer	(926,979)	-	(926,979)
1021003300 Civilian Firearms Licensing Bureau	(109,966)	-	(109,966)
1021003400 Airport Police Unit	(1,045,450)	-	(1,045,450)

Vote R1021 State Department for Interior

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Interior including general administration and planning, National Police Service, conflict management, Kenya School of Leadership, coordination of National Government, Government Printer, Government Chemist, National Crime Research Center, Betting Control & licensing services, civil registration services, national registration services, NGO Coordination Board, Disaster Management Services, National Authority for Campaign Against Alcohol and National Transport and Safety Authority.

KShs. 278,982,619

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1021003600 Government Vehicle Check Unit	(274,140)	-	(274,140)
1021003700 Kenya Police Tourist Protection Unit	(1,657,230)	-	(1,657,230)
1021003900 Kenya Police Regional Training Centre	(959,536)	-	(959,536)
1021004000 GSU Training College Embakasi	(6,869,183)	-	(6,869,183)
1021004100 GSU Headquarters Administrative Services	(12,491,757)	-	(12,491,757)
1021004200 The Kenya School of Leadership	(5,077,400)	-	(5,077,400)
1021004400 Office of Inspector General of Police	389,951,766	-	389,951,766
1021004800 National Registration - Field Services	(209,119,599)	-	(209,119,599)
1021004900 Civil Registration - Field Services	(33,146,201)	-	(33,146,201)
1021005900 National Registration of Persons Bureau	(32,797,408)	-	(32,797,408)
1021006000 Civil Registration Services Headquarters	(56,875,439)	-	(56,875,439)
1021006100 Population Registration Services	(21,675,921)	-	(21,675,921)
1021006200 Identity Card Production Center Planning (Nairobi)	(3,645,123)	-	(3,645,123)
1021006900 National Disaster Operations	(9,788,085)	-	(9,788,085)
1021007300 Betting Control Headquarters	(20,766,114)	-	(20,766,114)
1021007400 Resettlement and Reconstruction	(4,170,463)	-	(4,170,463)

Vote R1021 State Department for Interior

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Interior including general administration and planning, National Police Service, conflict management, Kenya School of Leadership, coordination of National Government, Government Printer, Government Chemist, National Crime Research Center, Betting Control & licensing services, civil registration services, national registration services, NGO Coordination Board, Disaster Management Services, National Authority for Campaign Against Alcohol and National Transport and Safety Authority.

KShs. 278,982,619

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1021007900 Government Chemist	(27,116,372)	-	(27,116,372)
1021008200 National Police Service College, Border Police Training Campus	(2,410,879)	-	(2,410,879)
Total for Vote R1021 State Department for Interior	278,982,619	-	278,982,619

Vote R1021 State Department for Interior

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1021000100 OOP Headquarters.			
1021000101 Headquarters			
2210200 Communication, Supplies and Services	9,418,900	4,709,450	(4,709,450)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	232,083,040	217,039,070	(15,043,970)
2210400 Foreign Travel and Subsistence, and other transportation costs	21,679,600	10,839,800	(10,839,800)
2210500 Printing , Advertising and Information Supplies and Services	759,770	379,885	(379,885)
2210700 Training Expenses	95,116,200	47,558,100	(47,558,100)
2210800 Hospitality Supplies and Services	106,655,390	101,772,695	(4,882,695)
2211100 Office and General Supplies and Services	5,093,700	2,546,850	(2,546,850)
2211300 Other Operating Expenses	2,506,474,844	2,113,435,108	(393,039,736)
2220200 Routine Maintenance - Other Assets	7,879,200	3,939,600	(3,939,600)
3110800 Overhaul of Vehicles and Other Transport Equipment	6,135,400	3,068,583	(3,066,817)
3111000 Purchase of Office Furniture and General Equipment	17,880,300	8,940,150	(8,940,150)
Change in Gross Expenditure..... Kshs.			(494,947,053)
Change in Net Expenditure Sub-head..... Kshs			(494,947,053)
1021000102 Aids Control Unit			
2210200 Communication, Supplies and Services	46,600	23,300	(23,300)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,863,300	931,650	(931,650)
2210500 Printing , Advertising and Information Supplies and Services	103,000	51,500	(51,500)
2210700 Training Expenses	2,260,800	1,130,400	(1,130,400)
2211100 Office and General Supplies and Services	62,040	31,020	(31,020)
2220200 Routine Maintenance - Other Assets	35,440	17,720	(17,720)

Vote R1021 State Department for Interior

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(2,185,590)
Change in Net Expenditure Sub-head..... Kshs			(2,185,590)
1021000103 Information Communication Technology Unit			
2211100 Office and General Supplies and Services	867,000	433,500	(433,500)
2220200 Routine Maintenance - Other Assets	275,000	137,500	(137,500)
Change in Gross Expenditure..... Kshs.			(571,000)
Change in Net Expenditure Sub-head..... Kshs			(571,000)
1021000104 Conflict Management			
2210200 Communication, Supplies and Services	423,300	211,650	(211,650)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,149,600	574,800	(574,800)
2210400 Foreign Travel and Subsistence, and other transportation costs	18,000	9,000	(9,000)
2210500 Printing , Advertising and Information Supplies and Services	156,400	78,200	(78,200)
2210700 Training Expenses	958,000	479,000	(479,000)
2210800 Hospitality Supplies and Services	698,200	349,100	(349,100)
2211100 Office and General Supplies and Services	660,300	330,150	(330,150)
2220200 Routine Maintenance - Other Assets	309,360	154,680	(154,680)
Change in Gross Expenditure..... Kshs.			(2,186,580)
Change in Net Expenditure Sub-head..... Kshs			(2,186,580)
1021000113 Kenya National Focal Point on Small Arms & Light Weapons			
2210200 Communication, Supplies and Services	290,600	145,300	(145,300)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,882,500	1,441,250	(1,441,250)
2210500 Printing , Advertising and Information Supplies and Services	116,280	58,140	(58,140)
2210700 Training Expenses	586,290	293,145	(293,145)

Vote R1021 State Department for Interior

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	537,430	268,715	(268,715)
2211100 Office and General Supplies and Services	427,500	213,750	(213,750)
2220200 Routine Maintenance - Other Assets	195,400	97,700	(97,700)
Change in Gross Expenditure..... Kshs.			(2,518,000)
Change in Net Expenditure Sub-head..... Kshs			(2,518,000)
1021000115 National Committee-Implementation of Citizen Participation in Security			
2211300 Other Operating Expenses	175,297,000	79,126,086	(96,170,914)
Change in Gross Expenditure..... Kshs.			(96,170,914)
Change in Net Expenditure Sub-head..... Kshs			(96,170,914)
1021000127 National Integrated Identity Management System (NIIMS)			
2210200 Communication, Supplies and Services	-	1,486,080	1,486,080
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	27,327,360	27,327,360
2210400 Foreign Travel and Subsistence, and other transportation costs	-	7,155,200	7,155,200
2210500 Printing , Advertising and Information Supplies and Services	-	344,000	344,000
2210600 Rentals of Produced Assets	-	4,540,800	4,540,800
2210700 Training Expenses	-	6,573,840	6,573,840
2210800 Hospitality Supplies and Services	-	865,654,912	865,654,912
2211000 Specialised Materials and Supplies	-	74,742,600	74,742,600
2211100 Office and General Supplies and Services	-	139,657,120	139,657,120
2211200 Fuel Oil and Lubricants	-	8,256,000	8,256,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	6,604,800	6,604,800
2220200 Routine Maintenance - Other Assets	-	180,600	180,600
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	181,398,080	181,398,080

Vote R1021 State Department for Interior

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			1,323,921,392
Change in Net Expenditure Sub-head..... Kshs			1,323,921,392
1021000100 OOP Headquarters			
Change in Net Expenditure Head..... Kshs			725,342,255
1021000300 Regional Administration.			
1021000301 Headquarters			
2210200 Communication, Supplies and Services	3,599,900	1,799,950	(1,799,950)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,980,000	1,490,000	(1,490,000)
2210500 Printing , Advertising and Information Supplies and Services	8,000	4,000	(4,000)
2210800 Hospitality Supplies and Services	1,131,500	1,081,500	(50,000)
2211100 Office and General Supplies and Services	2,539,400	1,269,700	(1,269,700)
2220200 Routine Maintenance - Other Assets	894,000	447,000	(447,000)
Change in Gross Expenditure..... Kshs.			(5,060,650)
Change in Net Expenditure Sub-head..... Kshs			(5,060,650)
1021000302 Regional Administration Services			
2210200 Communication, Supplies and Services	6,229,350	3,114,675	(3,114,675)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,587,360	3,793,680	(3,793,680)
2210500 Printing , Advertising and Information Supplies and Services	40,460	20,230	(20,230)
2210800 Hospitality Supplies and Services	99,750	49,875	(49,875)
2211100 Office and General Supplies and Services	965,610	482,805	(482,805)
2220200 Routine Maintenance - Other Assets	618,820	309,410	(309,410)
Change in Gross Expenditure..... Kshs.			(7,770,675)

Vote R1021 State Department for Interior

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(7,770,675)
1021000300 Regional Administration			
Change in Net Expenditure Head..... Kshs			(12,831,325)
1021000400 County Administration.			
1021000401 Headquarters			
2210200 Communication, Supplies and Services	47,849,720	23,924,860	(23,924,860)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	124,403,200	62,201,600	(62,201,600)
2210500 Printing , Advertising and Information Supplies and Services	481,400	240,700	(240,700)
2210800 Hospitality Supplies and Services	152,188,600	105,987,350	(46,201,250)
2211100 Office and General Supplies and Services	108,126,160	54,063,080	(54,063,080)
2211300 Other Operating Expenses	1,769,896,000	1,765,382,100	(4,513,900)
2220200 Routine Maintenance - Other Assets	27,374,100	13,687,050	(13,687,050)
Change in Gross Expenditure..... Kshs.			(204,832,440)
Change in Net Expenditure Sub-head..... Kshs			(204,832,440)
1021000400 County Administration			
Change in Net Expenditure Head..... Kshs			(204,832,440)
1021000500 Administration Police Training College.			
1021000501 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	61,400	30,700	(30,700)
2210500 Printing , Advertising and Information Supplies and Services	20,700	10,350	(10,350)
2210700 Training Expenses	1,902,400	951,200	(951,200)

Vote R1021 State Department for Interior

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	65,590	32,795	(32,795)
2211100 Office and General Supplies and Services	4,919,430	2,459,715	(2,459,715)
2211300 Other Operating Expenses	6,598,478	6,427,089	(171,389)
2220200 Routine Maintenance - Other Assets	2,609,394	1,304,697	(1,304,697)
3110800 Overhaul of Vehicles and Other Transport Equipment	9,040,780	4,520,390	(4,520,390)
3110900 Purchase of Household Furniture and Institutional Equipment	214,240	107,120	(107,120)
3111100 Purchase of Specialised Plant, Equipment and Machinery	8,997,850	8,569,375	(428,475)
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	1,713,900	856,950	(856,950)
Change in Gross Expenditure..... Kshs.			(10,873,781)
Change in Net Expenditure Sub-head..... Kshs			(10,873,781)
1021000502 Administration Police Leadership and Sports Centre			
2211100 Office and General Supplies and Services	33,530	16,765	(16,765)
2220200 Routine Maintenance - Other Assets	43,110	21,555	(21,555)
Change in Gross Expenditure..... Kshs.			(38,320)
Change in Net Expenditure Sub-head..... Kshs			(38,320)
1021000503 Headquarters - Administration Police Band			
2210700 Training Expenses	268,240	134,120	(134,120)
2211100 Office and General Supplies and Services	147,532	73,766	(73,766)
2220200 Routine Maintenance - Other Assets	383,200	191,600	(191,600)
3110800 Overhaul of Vehicles and Other Transport Equipment	2,874,000	1,437,000	(1,437,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,832,000	1,916,000	(1,916,000)
Change in Gross Expenditure..... Kshs.			(3,752,486)
Change in Net Expenditure Sub-head..... Kshs			(3,752,486)

Vote R1021 State Department for Interior

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1021000500 Administration Police Training College			
Change in Net Expenditure Head..... Kshs			(14,664,587)
1021000600 Regional & County Critical Infrastructure Protection Unit Services.			
1021000601 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	65,144	32,572	(32,572)
2210700 Training Expenses	2,218,728	1,109,364	(1,109,364)
2210800 Hospitality Supplies and Services	555,093	277,546	(277,547)
2211100 Office and General Supplies and Services	335,300	167,650	(167,650)
2220200 Routine Maintenance - Other Assets	512,961	256,479	(256,482)
3110800 Overhaul of Vehicles and Other Transport Equipment	15,807,000	7,903,500	(7,903,500)
3111100 Purchase of Specialised Plant, Equipment and Machinery	33,913,200	30,799,700	(3,113,500)
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	1,916,000	958,000	(958,000)
Change in Gross Expenditure..... Kshs.			(13,818,615)
Change in Net Expenditure Sub-head..... Kshs			(13,818,615)
1021000604 Headquarters - Specialized Stock Prevention Unit			
2210700 Training Expenses	173,973	86,986	(86,987)
2211100 Office and General Supplies and Services	117,355	58,677	(58,678)
Change in Gross Expenditure..... Kshs.			(145,665)
Change in Net Expenditure Sub-head..... Kshs			(145,665)
1021000600 Regional & County Critical Infrastructure Protection Unit Services			
Change in Net Expenditure Head..... Kshs			(13,964,280)
1021000700 Security of Government Buildings and Offices Scheme.			

Vote R1021 State Department for Interior

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1021000701 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	18,640	9,320	(9,320)
2210700 Training Expenses	536,480	268,240	(268,240)
2210800 Hospitality Supplies and Services	26,288	13,144	(13,144)
2211100 Office and General Supplies and Services	301,770	150,884	(150,886)
2211300 Other Operating Expenses	862,200	718,500	(143,700)
2220200 Routine Maintenance - Other Assets	958,000	479,000	(479,000)
3110800 Overhaul of Vehicles and Other Transport Equipment	2,874,000	1,437,000	(1,437,000)
Change in Gross Expenditure..... Kshs.			(2,501,290)
Change in Net Expenditure Sub-head..... Kshs			(2,501,290)
1021000700 Security of Government Buildings and Offices Scheme			
Change in Net Expenditure Head..... Kshs			(2,501,290)
1021000800 Office of the Deputy Inspector General - Administration Police Servi			
1021000801 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	22,476	11,238	(11,238)
2210500 Printing , Advertising and Information Supplies and Services	23,157	11,578	(11,579)
2210700 Training Expenses	84,070,120	42,035,060	(42,035,060)
2210800 Hospitality Supplies and Services	352,065	176,032	(176,033)
2211100 Office and General Supplies and Services	117,355	58,677	(58,678)
2220200 Routine Maintenance - Other Assets	191,600	95,800	(95,800)
3110800 Overhaul of Vehicles and Other Transport Equipment	479,000	239,500	(239,500)

Vote R1021 State Department for Interior

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	143,700	71,850	(71,850)
Change in Gross Expenditure..... Kshs.			(42,699,738)
Change in Net Expenditure Sub-head..... Kshs			(42,699,738)
1021000802 Aids Control Unit			
2210500 Printing , Advertising and Information Supplies and Services	39,086	19,543	(19,543)
Change in Gross Expenditure..... Kshs.			(19,543)
Change in Net Expenditure Sub-head..... Kshs			(19,543)
1021000803 AP Force Quarter Master			
2211100 Office and General Supplies and Services	30,177	15,088	(15,089)
3111100 Purchase of Specialised Plant, Equipment and Machinery	958,000	479,000	(479,000)
Change in Gross Expenditure..... Kshs.			(494,089)
Change in Net Expenditure Sub-head..... Kshs			(494,089)
1021000804 AP Force Armourer			
2211100 Office and General Supplies and Services	60,354	30,177	(30,177)
2220200 Routine Maintenance - Other Assets	1,149,600	574,800	(574,800)
Change in Gross Expenditure..... Kshs.			(604,977)
Change in Net Expenditure Sub-head..... Kshs			(604,977)
1021000807 AP Chaplaincy and Counselling Services			
2211100 Office and General Supplies and Services	16,765	8,382	(8,383)
Change in Gross Expenditure..... Kshs.			(8,383)
Change in Net Expenditure Sub-head..... Kshs			(8,383)
1021000808 AP Welfare and Sports Services			
2211100 Office and General Supplies and Services	16,765	8,382	(8,383)

Vote R1021 State Department for Interior

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(8,383)
Change in Net Expenditure Sub-head..... Kshs			(8,383)
1021000809 AP Signals Communication and Information Services			
2210700 Training Expenses	383,200	191,600	(191,600)
2211100 Office and General Supplies and Services	201,180	100,590	(100,590)
3111100 Purchase of Specialised Plant, Equipment and Machinery	95,800	47,900	(47,900)
Change in Gross Expenditure..... Kshs.			(340,090)
Change in Net Expenditure Sub-head..... Kshs			(340,090)
1021000810 Headquarters - Administration Police Air Support Unit			
2211100 Office and General Supplies and Services	167,650	83,825	(83,825)
2220200 Routine Maintenance - Other Assets	383,200	191,600	(191,600)
Change in Gross Expenditure..... Kshs.			(275,425)
Change in Net Expenditure Sub-head..... Kshs			(275,425)
1021000800 Office of the Deputy Inspector General - Administration Police Service			
Change in Net Expenditure Head..... Kshs			(44,450,628)
1021000900 Rapid Deployment Unit (RDU).			
1021000901 Headquarters			
2210700 Training Expenses	344,880	172,440	(172,440)
2211100 Office and General Supplies and Services	285,005	142,502	(142,503)
2220200 Routine Maintenance - Other Assets	450,260	225,130	(225,130)
3110800 Overhaul of Vehicles and Other Transport Equipment	1,916,000	958,000	(958,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	29,698,000	29,506,400	(191,600)

Vote R1021 State Department for Interior

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	958,000	479,000	(479,000)
Change in Gross Expenditure..... Kshs.			(2,168,673)
Change in Net Expenditure Sub-head..... Kshs			(2,168,673)
1021000900 Rapid Deployment Unit (RDU)			
Change in Net Expenditure Head..... Kshs			(2,168,673)
1021001000 Senior Staff Training College Emali.			
1021001001 Headquarters			
2210700 Training Expenses	174,356	87,178	(87,178)
2211100 Office and General Supplies and Services	3,579,328	1,789,664	(1,789,664)
2220200 Routine Maintenance - Other Assets	268,240	134,120	(134,120)
Change in Gross Expenditure..... Kshs.			(2,010,962)
Change in Net Expenditure Sub-head..... Kshs			(2,010,962)
1021001000 Senior Staff Training College Emali			
Change in Net Expenditure Head..... Kshs			(2,010,962)
1021001100 AP Rural Border Patrol Unit.			
1021001101 Headquarters			
2211100 Office and General Supplies and Services	60,354	30,177	(30,177)
Change in Gross Expenditure..... Kshs.			(30,177)
Change in Net Expenditure Sub-head..... Kshs			(30,177)
1021001100 AP Rural Border Patrol Unit			
Change in Net Expenditure Head..... Kshs			(30,177)

Vote R1021 State Department for Interior

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1021001200 Sub County Critical Infrastructure Protection Unit Services.			
1021001201 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	91,202	45,601	(45,601)
2210800 Hospitality Supplies and Services	61,025	30,512	(30,513)
2211100 Office and General Supplies and Services	1,569,204	784,602	(784,602)
2220200 Routine Maintenance - Other Assets	1,724,400	862,200	(862,200)
3110800 Overhaul of Vehicles and Other Transport Equipment	4,790,000	2,395,000	(2,395,000)
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	2,874,000	1,437,000	(1,437,000)
Change in Gross Expenditure..... Kshs.			(5,554,916)
Change in Net Expenditure Sub-head..... Kshs			(5,554,916)
1021001202 Peace and Community Policing			
2210500 Printing , Advertising and Information Supplies and Services	182,403	91,201	(91,202)
2210700 Training Expenses	6,514,400	3,257,200	(3,257,200)
2210800 Hospitality Supplies and Services	117,355	58,677	(58,678)
2211100 Office and General Supplies and Services	60,354	30,177	(30,177)
Change in Gross Expenditure..... Kshs.			(3,437,257)
Change in Net Expenditure Sub-head..... Kshs			(3,437,257)
1021001200 Sub County Critical Infrastructure Protection Unit Services			
Change in Net Expenditure Head..... Kshs			(8,992,173)
1021001300 Office of the Government Printer.			
1021001301 Headquarters			

Vote R1021 State Department for Interior

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	2,044,707	1,022,353	(1,022,354)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,207,080	603,540	(603,540)
2210400 Foreign Travel and Subsistence, and other transportation costs	47,318	23,659	(23,659)
2210500 Printing , Advertising and Information Supplies and Services	94,001	47,000	(47,001)
2210700 Training Expenses	3,832,000	1,916,000	(1,916,000)
2210800 Hospitality Supplies and Services	6,542,182	3,271,091	(3,271,091)
2211100 Office and General Supplies and Services	44,812,845	22,406,422	(22,406,423)
2211300 Other Operating Expenses	4,023,600	2,011,800	(2,011,800)
2220200 Routine Maintenance - Other Assets	43,268,645	21,634,322	(21,634,323)
3111000 Purchase of Office Furniture and General Equipment	19,160,000	9,580,000	(9,580,000)
Change in Gross Expenditure..... Kshs.			(62,516,191)
Change in Net Expenditure Sub-head..... Kshs			(62,516,191)
1021001300 Office of the Government Printer			
Change in Net Expenditure Head..... Kshs			(62,516,191)
1021001400 DCI Headquarters Administration Services.			
1021001401 Headquarters			
2211300 Other Operating Expenses	937,643,383	1,087,643,383	150,000,000
Change in Gross Expenditure..... Kshs.			150,000,000
Change in Net Expenditure Sub-head..... Kshs			150,000,000
1021001400 DCI Headquarters Administration Services			
Change in Net Expenditure Head..... Kshs			150,000,000
1021001700 Community Policing.			

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1021001701 Headquarters			
2210700 Training Expenses	7,875,478	3,937,738	(3,937,740)
2211100 Office and General Supplies and Services	164,097	82,048	(82,049)
Change in Gross Expenditure..... Kshs.			(4,019,789)
Change in Net Expenditure Sub-head..... Kshs			(4,019,789)
1021001700 Community Policing			
Change in Net Expenditure Head..... Kshs			(4,019,789)
1021001800 Office of the Deputy Inspector General - Kenya Police Service.			
1021001801 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	145,222	72,611	(72,611)
2210700 Training Expenses	120,535,362	60,267,680	(60,267,682)
2210800 Hospitality Supplies and Services	113,209	56,604	(56,605)
2211100 Office and General Supplies and Services	3,651,422	1,825,710	(1,825,712)
2211300 Other Operating Expenses	1,460,440,600	1,452,221,674	(8,218,926)
2220200 Routine Maintenance - Other Assets	6,513,013	3,256,506	(3,256,507)
3110800 Overhaul of Vehicles and Other Transport Equipment	28,740,000	14,370,000	(14,370,000)
Change in Gross Expenditure..... Kshs.			(88,068,043)
Change in Net Expenditure Sub-head..... Kshs			(88,068,043)
1021001802 Aids Control Unit			
2211100 Office and General Supplies and Services	142,748	71,374	(71,374)
Change in Gross Expenditure..... Kshs.			(71,374)

Vote R1021 State Department for Interior

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(71,374)
1021001805 Kenya Police Sports Teams			
2210400 Foreign Travel and Subsistence, and other transportation costs	10,055	5,027	(5,028)
2210700 Training Expenses	172,440	86,220	(86,220)
2211100 Office and General Supplies and Services	43,110	21,555	(21,555)
Change in Gross Expenditure..... Kshs.			(112,803)
Change in Net Expenditure Sub-head..... Kshs			(112,803)
1021001806 Headquarters - Kenya Police Dogs Training Centre			
2211100 Office and General Supplies and Services	126,386	63,193	(63,193)
2220200 Routine Maintenance - Other Assets	154,848	77,423	(77,425)
Change in Gross Expenditure..... Kshs.			(140,618)
Change in Net Expenditure Sub-head..... Kshs			(140,618)
1021001807 Headquarters - Kenya Police Communications Training School			
2211100 Office and General Supplies and Services	141,155	70,577	(70,578)
2220200 Routine Maintenance - Other Assets	123,343	61,671	(61,672)
Change in Gross Expenditure..... Kshs.			(132,250)
Change in Net Expenditure Sub-head..... Kshs			(132,250)
1021001808 Headquarters - Kenya Police Service Driving School			
2211100 Office and General Supplies and Services	161,443	80,721	(80,722)
2220200 Routine Maintenance - Other Assets	91,010	45,505	(45,505)
Change in Gross Expenditure..... Kshs.			(126,227)
Change in Net Expenditure Sub-head..... Kshs			(126,227)
1021001809 Headquarters - Kenya Police Service Band			

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	169,465	84,732	(84,733)
3111100 Purchase of Specialised Plant, Equipment and Machinery	479,000	239,500	(239,500)
Change in Gross Expenditure..... Kshs.			(324,233)
Change in Net Expenditure Sub-head..... Kshs			(324,233)
1021001810 Headquarters - Kenya Police Staff College Loresho			
2211100 Office and General Supplies and Services	12,933	6,466	(6,467)
2220200 Routine Maintenance - Other Assets	47,900	23,950	(23,950)
Change in Gross Expenditure..... Kshs.			(30,417)
Change in Net Expenditure Sub-head..... Kshs			(30,417)
1021001800 Office of the Deputy Inspector General - Kenya Police Service			
Change in Net Expenditure Head..... Kshs			(89,005,965)
1021001900 County Police Services.			
1021001901 Headquarters			
2210700 Training Expenses	1,784,954	892,476	(892,478)
2210800 Hospitality Supplies and Services	449,494	224,747	(224,747)
2211100 Office and General Supplies and Services	781,714	390,857	(390,857)
2220200 Routine Maintenance - Other Assets	1,802,003	901,001	(901,002)
Change in Gross Expenditure..... Kshs.			(2,409,084)
Change in Net Expenditure Sub-head..... Kshs			(2,409,084)
1021001900 County Police Services			
Change in Net Expenditure Head..... Kshs			(2,409,084)
1021002000 Kenya Police College Kiganjo.			

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1021002001 Headquarters - Kenya Police College Kiganjo			
2210500 Printing , Advertising and Information Supplies and Services	29,024	14,512	(14,512)
2210700 Training Expenses	5,306,484	2,653,241	(2,653,243)
2210800 Hospitality Supplies and Services	18,601	9,300	(9,301)
2211100 Office and General Supplies and Services	886,230	443,115	(443,115)
2211300 Other Operating Expenses	126,743	63,371	(63,372)
2220200 Routine Maintenance - Other Assets	1,233,319	616,659	(616,660)
Change in Gross Expenditure..... Kshs.			(3,800,203)
Change in Net Expenditure Sub-head..... Kshs			(3,800,203)
1021002000 Kenya Police College Kiganjo			
Change in Net Expenditure Head..... Kshs			(3,800,203)
1021002100 Divisional Police Services.			
1021002101 Headquarters - Divisional Police Services			
2210700 Training Expenses	4,684,982	2,342,490	(2,342,492)
2211100 Office and General Supplies and Services	3,854,034	1,927,017	(1,927,017)
2220200 Routine Maintenance - Other Assets	10,412,118	5,206,059	(5,206,059)
Change in Gross Expenditure..... Kshs.			(9,475,568)
Change in Net Expenditure Sub-head..... Kshs			(9,475,568)
1021002102 DCI Anti Terrorism Police Unit			
2210400 Foreign Travel and Subsistence, and other transportation costs	88,967	44,483	(44,484)
2211100 Office and General Supplies and Services	296,768	148,384	(148,384)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	350,007	175,003	(175,004)
Change in Gross Expenditure..... Kshs.			(367,872)
Change in Net Expenditure Sub-head..... Kshs			(367,872)
1021002103 Headquarters - Kenya Police Marine Unit			
2211100 Office and General Supplies and Services	215,550	107,775	(107,775)
2220200 Routine Maintenance - Other Assets	122,999	61,499	(61,500)
3110700 Purchase of Vehicles and Other Transport Equipment	407,150	203,575	(203,575)
Change in Gross Expenditure..... Kshs.			(372,850)
Change in Net Expenditure Sub-head..... Kshs			(372,850)
1021002104 Headquarters - Kenya Police Armourers Training School			
2211100 Office and General Supplies and Services	128,580	64,290	(64,290)
2220200 Routine Maintenance - Other Assets	133,365	66,682	(66,683)
Change in Gross Expenditure..... Kshs.			(130,973)
Change in Net Expenditure Sub-head..... Kshs			(130,973)
1021002105 Headquarters - Kenya Police Anti Stock Theft Training Centre			
2211100 Office and General Supplies and Services	186,930	93,465	(93,465)
2220200 Routine Maintenance - Other Assets	72,068	36,034	(36,034)
Change in Gross Expenditure..... Kshs.			(129,499)
Change in Net Expenditure Sub-head..... Kshs			(129,499)
1021002100 Divisional Police Services			
Change in Net Expenditure Head..... Kshs			(10,476,762)
1021002200 Traffic Section.			

Vote R1021 State Department for Interior

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1021002201 Headquarters			
2210700 Training Expenses	302,560	151,279	(151,281)
2211100 Office and General Supplies and Services	662,757	331,378	(331,379)
2211300 Other Operating Expenses	95,800	47,900	(47,900)
2220200 Routine Maintenance - Other Assets	4,745,321	2,372,660	(2,372,661)
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,790,000	2,395,000	(2,395,000)
Change in Gross Expenditure..... Kshs.			(5,298,221)
Change in Net Expenditure Sub-head..... Kshs			(5,298,221)
1021002200 Traffic Section			
Change in Net Expenditure Head..... Kshs			(5,298,221)
1021002300 Presidential Escort.			
1021002301 Headquarters			
2210700 Training Expenses	574,800	287,400	(287,400)
2211100 Office and General Supplies and Services	305,887	152,943	(152,944)
2220200 Routine Maintenance - Other Assets	2,316,689	1,158,344	(1,158,345)
Change in Gross Expenditure..... Kshs.			(1,598,689)
Change in Net Expenditure Sub-head..... Kshs			(1,598,689)
1021002300 Presidential Escort			
Change in Net Expenditure Head..... Kshs			(1,598,689)
1021002400 Kenya Police Nairobi Region.			
1021002401 Headquarters			

Vote R1021 State Department for Interior

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	190,330	95,164	(95,166)
2211100 Office and General Supplies and Services	1,053,613	526,806	(526,807)
2220200 Routine Maintenance - Other Assets	2,023,680	1,011,840	(1,011,840)
Change in Gross Expenditure..... Kshs.			(1,633,813)
Change in Net Expenditure Sub-head..... Kshs			(1,633,813)
1021002400 Kenya Police Nairobi Region			
Change in Net Expenditure Head..... Kshs			(1,633,813)
1021002500 Police Dog Unit.			
1021002501 Headquarters			
2210700 Training Expenses	289,012	144,505	(144,507)
2211100 Office and General Supplies and Services	492,821	246,410	(246,411)
2220200 Routine Maintenance - Other Assets	1,643,788	821,894	(821,894)
Change in Gross Expenditure..... Kshs.			(1,212,812)
Change in Net Expenditure Sub-head..... Kshs			(1,212,812)
1021002500 Police Dog Unit			
Change in Net Expenditure Head..... Kshs			(1,212,812)
1021002600 Anti-stock Theft Unit.			
1021002601 Headquarters			
2210700 Training Expenses	2,067,723	1,033,861	(1,033,862)
2211100 Office and General Supplies and Services	2,141,213	1,070,606	(1,070,607)
2220200 Routine Maintenance - Other Assets	3,149,793	1,574,896	(1,574,897)

Vote R1021 State Department for Interior

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(3,679,366)
Change in Net Expenditure Sub-head..... Kshs			(3,679,366)
1021002600 Anti-stock Theft Unit			
Change in Net Expenditure Head..... Kshs			(3,679,366)
1021002700 Railway Police.			
1021002701 Headquarters			
2210700 Training Expenses	93,178	46,588	(46,590)
2220200 Routine Maintenance - Other Assets	359,512	179,756	(179,756)
Change in Gross Expenditure..... Kshs.			(226,346)
Change in Net Expenditure Sub-head..... Kshs			(226,346)
1021002700 Railway Police			
Change in Net Expenditure Head..... Kshs			(226,346)
1021002800 Telecommunication Branch.			
1021002801 Headquarters			
2210700 Training Expenses	176,046	88,022	(88,024)
2211100 Office and General Supplies and Services	237,191	118,595	(118,596)
2211300 Other Operating Expenses	399,694	199,847	(199,847)
2220200 Routine Maintenance - Other Assets	27,040,251	13,520,125	(13,520,126)
Change in Gross Expenditure..... Kshs.			(13,926,593)
Change in Net Expenditure Sub-head..... Kshs			(13,926,593)
1021002800 Telecommunication Branch			

Vote R1021 State Department for Interior

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(13,926,593)
1021002900 Motor Transport Branch.			
1021002901 Headquarters			
2210700 Training Expenses	153,216	76,608	(76,608)
2211100 Office and General Supplies and Services	536,123	268,061	(268,062)
2220200 Routine Maintenance - Other Assets	1,194,672	597,335	(597,337)
Change in Gross Expenditure..... Kshs.			(942,007)
Change in Net Expenditure Sub-head..... Kshs			(942,007)
1021002900 Motor Transport Branch			
Change in Net Expenditure Head..... Kshs			(942,007)
1021003000 Police Airwing.			
1021003001 Headquarters			
2210700 Training Expenses	13,948,480	6,974,240	(6,974,240)
2211100 Office and General Supplies and Services	152,944	76,472	(76,472)
2220200 Routine Maintenance - Other Assets	3,022,921	1,511,460	(1,511,461)
3110800 Overhaul of Vehicles and Other Transport Equipment	38,320,000	19,160,000	(19,160,000)
Change in Gross Expenditure..... Kshs.			(27,722,173)
Change in Net Expenditure Sub-head..... Kshs			(27,722,173)
1021003000 Police Airwing			
Change in Net Expenditure Head..... Kshs			(27,722,173)
1021003100 Kenya Police Service Quartermaster.			

Vote R1021 State Department for Interior

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1021003101 Headquarters			
2220200 Routine Maintenance - Other Assets	947,215	473,607	(473,608)
Change in Gross Expenditure..... Kshs.			(473,608)
Change in Net Expenditure Sub-head..... Kshs			(473,608)
1021003100 Kenya Police Service Quartermaster			
Change in Net Expenditure Head..... Kshs			(473,608)
1021003200 Kenya Police Service Armourer.			
1021003201 Headquarters			
2220200 Routine Maintenance - Other Assets	1,853,957	926,978	(926,979)
Change in Gross Expenditure..... Kshs.			(926,979)
Change in Net Expenditure Sub-head..... Kshs			(926,979)
1021003200 Kenya Police Service Armourer			
Change in Net Expenditure Head..... Kshs			(926,979)
1021003300 Civilian Firearms Licensing Bureau.			
1021003301 Headquarters			
2211100 Office and General Supplies and Services	10,655	5,327	(5,328)
2220200 Routine Maintenance - Other Assets	209,275	104,637	(104,638)
Change in Gross Expenditure..... Kshs.			(109,966)
Change in Net Expenditure Sub-head..... Kshs			(109,966)

Vote R1021 State Department for Interior

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1021003300 Civilian Firearms Licensing Bureau			
Change in Net Expenditure Head..... Kshs			(109,966)
1021003400 Airport Police Unit.			
1021003401 Headquarters			
2210700 Training Expenses	215,154	107,576	(107,578)
2211100 Office and General Supplies and Services	406,541	203,270	(203,271)
2220200 Routine Maintenance - Other Assets	1,240,738	620,369	(620,369)
Change in Gross Expenditure..... Kshs.			(931,218)
Change in Net Expenditure Sub-head..... Kshs			(931,218)
1021003402 Headquarters - Lokichogio Airport			
2211100 Office and General Supplies and Services	84,763	42,381	(42,382)
2220200 Routine Maintenance - Other Assets	143,700	71,850	(71,850)
Change in Gross Expenditure..... Kshs.			(114,232)
Change in Net Expenditure Sub-head..... Kshs			(114,232)
1021003400 Airport Police Unit			
Change in Net Expenditure Head..... Kshs			(1,045,450)
1021003600 Government Vehicle Check Unit.			
1021003601 Headquarters			
2211100 Office and General Supplies and Services	254,819	127,409	(127,410)
2220200 Routine Maintenance - Other Assets	293,459	146,729	(146,730)
Change in Gross Expenditure..... Kshs.			(274,140)

Vote R1021 State Department for Interior

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(274,140)
1021003600 Government Vehicle Check Unit			
Change in Net Expenditure Head..... Kshs			(274,140)
1021003700 Kenya Police Tourist Protection Unit.			
1021003701 Headquarters			
2210700 Training Expenses	782,470	391,234	(391,236)
2211100 Office and General Supplies and Services	826,309	413,154	(413,155)
2220200 Routine Maintenance - Other Assets	1,705,678	852,839	(852,839)
Change in Gross Expenditure..... Kshs.			(1,657,230)
Change in Net Expenditure Sub-head..... Kshs			(1,657,230)
1021003700 Kenya Police Tourist Protection Unit			
Change in Net Expenditure Head..... Kshs			(1,657,230)
1021003900 Kenya Police Regional Training Centre.			
1021003901 Headquarters			
2211100 Office and General Supplies and Services	53,092	26,546	(26,546)
2211300 Other Operating Expenses	7,994	3,997	(3,997)
2220200 Routine Maintenance - Other Assets	1,857,984	928,991	(928,993)
Change in Gross Expenditure..... Kshs.			(959,536)
Change in Net Expenditure Sub-head..... Kshs			(959,536)
1021003900 Kenya Police Regional Training Centre			
Change in Net Expenditure Head..... Kshs			(959,536)

Vote R1021 State Department for Interior

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1021004000 GSU Training College Embakasi.			
1021004001 Headquarters			
2210700 Training Expenses	1,124,688	562,343	(562,345)
2210800 Hospitality Supplies and Services	123,374	61,686	(61,688)
2211100 Office and General Supplies and Services	186,143	93,071	(93,072)
2220200 Routine Maintenance - Other Assets	6,235,803	3,117,901	(3,117,902)
3110800 Overhaul of Vehicles and Other Transport Equipment	1,973,480	986,740	(986,740)
3110900 Purchase of Household Furniture and Institutional Equipment	4,094,872	2,047,436	(2,047,436)
Change in Gross Expenditure..... Kshs.			(6,869,183)
Change in Net Expenditure Sub-head..... Kshs			(6,869,183)
1021004000 GSU Training College Embakasi			
Change in Net Expenditure Head..... Kshs			(6,869,183)
1021004100 GSU Headquarters Administrative Services.			
1021004101 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	445,022	222,510	(222,512)
2210500 Printing , Advertising and Information Supplies and Services	40,365	20,182	(20,183)
2210700 Training Expenses	686,615	343,306	(343,309)
2210800 Hospitality Supplies and Services	289,111	144,555	(144,556)
2211100 Office and General Supplies and Services	2,549,949	1,274,974	(1,274,975)
2211300 Other Operating Expenses	441,160,684	440,654,860	(505,824)
2220200 Routine Maintenance - Other Assets	2,535,567	1,267,782	(1,267,785)

Vote R1021 State Department for Interior

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	5,748,000	2,874,000	(2,874,000)
3110500 Construction and Civil Works	3,832,000	1,916,000	(1,916,000)
3110800 Overhaul of Vehicles and Other Transport Equipment	1,916,000	958,000	(958,000)
Change in Gross Expenditure..... Kshs.			(9,527,144)
Change in Net Expenditure Sub-head..... Kshs			(9,527,144)
1021004102 Headquarters - GSU Field Services			
2210700 Training Expenses	291,615	145,807	(145,808)
2211100 Office and General Supplies and Services	1,538,395	769,197	(769,198)
2220200 Routine Maintenance - Other Assets	1,932,504	966,252	(966,252)
Change in Gross Expenditure..... Kshs.			(1,881,258)
Change in Net Expenditure Sub-head..... Kshs			(1,881,258)
1021004103 Headquarters - GSU Band			
2211100 Office and General Supplies and Services	30,177	15,088	(15,089)
3111100 Purchase of Specialised Plant, Equipment and Machinery	479,000	239,500	(239,500)
Change in Gross Expenditure..... Kshs.			(254,589)
Change in Net Expenditure Sub-head..... Kshs			(254,589)
1021004104 Headquarters - GSU Field Training School - Magadi			
2210700 Training Expenses	191,600	95,800	(95,800)
2210800 Hospitality Supplies and Services	18,776	9,388	(9,388)
2211100 Office and General Supplies and Services	150,885	75,441	(75,444)
2220200 Routine Maintenance - Other Assets	184,415	92,207	(92,208)
3110900 Purchase of Household Furniture and Institutional Equipment	239,500	119,750	(119,750)
Change in Gross Expenditure..... Kshs.			(392,590)

Vote R1021 State Department for Interior

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(392,590)
1021004105 Headquarters - GSU Special Support Services			
2211100 Office and General Supplies and Services	31,625	15,812	(15,813)
2220200 Routine Maintenance - Other Assets	409,241	204,620	(204,621)
Change in Gross Expenditure..... Kshs.			(220,434)
Change in Net Expenditure Sub-head..... Kshs			(220,434)
1021004106 Headquarters - GSU Field Support Services			
2220200 Routine Maintenance - Other Assets	431,483	215,741	(215,742)
Change in Gross Expenditure..... Kshs.			(215,742)
Change in Net Expenditure Sub-head..... Kshs			(215,742)
1021004100 GSU Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(12,491,757)
1021004200 The Kenya School of Leadership.			
1021004201 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,282,000	3,887,000	(2,395,000)
2210700 Training Expenses	18,364,800	15,682,400	(2,682,400)
Change in Gross Expenditure..... Kshs.			(5,077,400)
Change in Net Expenditure Sub-head..... Kshs			(5,077,400)
1021004200 The Kenya School of Leadership			
Change in Net Expenditure Head..... Kshs			(5,077,400)
1021004400 Office of Inspector General of Police.			

Vote R1021 State Department for Interior

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1021004401 Headquarters			
2211300 Other Operating Expenses	498,729,474	598,729,474	100,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	240,000,000	240,000,000
Change in Gross Expenditure..... Kshs.			340,000,000
Change in Net Expenditure Sub-head..... Kshs			340,000,000
1021004403 National Police Service Command and Control Centre			
2210500 Printing , Advertising and Information Supplies and Services	219,259	109,629	(109,630)
2210700 Training Expenses	574,800	287,400	(287,400)
2210800 Hospitality Supplies and Services	718,500	359,250	(359,250)
2211100 Office and General Supplies and Services	1,750,266	875,133	(875,133)
Change in Gross Expenditure..... Kshs.			(1,631,413)
Change in Net Expenditure Sub-head..... Kshs			(1,631,413)
E1021004406 International Conferences			
2211300 Other Operating Expenses	-	56,593,559	56,593,559
Change in Gross Expenditure..... Kshs.			56,593,559
Change in Net Expenditure Sub-head..... Kshs			56,593,559
1021004407 Internal Affairs Unit			
2210700 Training Expenses	6,131,200	3,065,600	(3,065,600)
2210800 Hospitality Supplies and Services	3,889,560	1,944,780	(1,944,780)
Change in Gross Expenditure..... Kshs.			(5,010,380)
Change in Net Expenditure Sub-head..... Kshs			(5,010,380)
1021004400 Office of Inspector General of Police			
Change in Net Expenditure Head..... Kshs			389,951,766

Vote R1021 State Department for Interior

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1021004800 National Registration - Field Services.			
1021004801 Headquarters			
2210200 Communication, Supplies and Services	6,453,173	3,226,586	(3,226,587)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	181,400,000	90,700,000	(90,700,000)
2210500 Printing , Advertising and Information Supplies and Services	426,530	213,265	(213,265)
2210800 Hospitality Supplies and Services	4,103,750	2,051,875	(2,051,875)
2211100 Office and General Supplies and Services	31,500,000	15,750,000	(15,750,000)
2211200 Fuel Oil and Lubricants	80,885,000	40,442,500	(40,442,500)
2211300 Other Operating Expenses	44,740,000	21,949,628	(22,790,372)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	62,390,000	31,195,000	(31,195,000)
2220200 Routine Maintenance - Other Assets	5,500,000	2,750,000	(2,750,000)
Change in Gross Expenditure..... Kshs.			(209,119,599)
Change in Net Expenditure Sub-head..... Kshs			(209,119,599)
1021004800 National Registration - Field Services			
Change in Net Expenditure Head..... Kshs			(209,119,599)
1021004900 Civil Registration - Field Services.			
1021004901 Headquarters			
2210200 Communication, Supplies and Services	4,883,060	2,441,530	(2,441,530)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,335,920	8,167,960	(8,167,960)
2210500 Printing , Advertising and Information Supplies and Services	696,422	348,211	(348,211)
2211100 Office and General Supplies and Services	13,372,400	6,686,200	(6,686,200)

Vote R1021 State Department for Interior

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	3,787,000	1,893,500	(1,893,500)
2211300 Other Operating Expenses	27,200,000	19,200,000	(8,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,379,200	2,189,600	(2,189,600)
2220200 Routine Maintenance - Other Assets	6,838,400	3,419,200	(3,419,200)
Change in Gross Expenditure..... Kshs.			(33,146,201)
Change in Net Expenditure Sub-head..... Kshs			(33,146,201)
1021004900 Civil Registration - Field Services			
Change in Net Expenditure Head..... Kshs			(33,146,201)
1021005900 National Registration of Persons Bureau.			
1021005901 Headquarters			
2210200 Communication, Supplies and Services	12,692,186	6,346,092	(6,346,094)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,342,800	2,171,400	(2,171,400)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,370,500	685,250	(685,250)
2210500 Printing , Advertising and Information Supplies and Services	580,720	290,360	(290,360)
2210700 Training Expenses	3,473,600	1,736,800	(1,736,800)
2210800 Hospitality Supplies and Services	1,225,875	612,937	(612,938)
2211100 Office and General Supplies and Services	6,885,000	3,442,500	(3,442,500)
2211200 Fuel Oil and Lubricants	13,372,000	6,686,000	(6,686,000)
2211300 Other Operating Expenses	5,958,960	3,944,087	(2,014,873)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,379,200	2,189,600	(2,189,600)
2220200 Routine Maintenance - Other Assets	3,452,600	1,726,300	(1,726,300)
3110300 Refurbishment of Buildings	1,000,000	500,000	(500,000)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110800 Overhaul of Vehicles and Other Transport Equipment	3,000,000	1,500,000	(1,500,000)
3110900 Purchase of Household Furniture and Institutional Equipment	400,000	200,000	(200,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	500,000	(500,000)
Change in Gross Expenditure..... Kshs.			(30,602,115)
Change in Net Expenditure Sub-head..... Kshs			(30,602,115)
1021005902 Civil Servants Registration			
2210200 Communication, Supplies and Services	384,795	192,397	(192,398)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	919,200	459,600	(459,600)
2210500 Printing , Advertising and Information Supplies and Services	42,500	21,250	(21,250)
2210800 Hospitality Supplies and Services	293,090	146,545	(146,545)
2211100 Office and General Supplies and Services	1,800,000	900,000	(900,000)
2211200 Fuel Oil and Lubricants	196,000	98,000	(98,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	255,000	127,500	(127,500)
2220200 Routine Maintenance - Other Assets	500,000	250,000	(250,000)
Change in Gross Expenditure..... Kshs.			(2,195,293)
Change in Net Expenditure Sub-head..... Kshs			(2,195,293)
1021005900 National Registration of Persons Bureau			
Change in Net Expenditure Head..... Kshs			(32,797,408)
1021006000 Civil Registration Services Headquarters.			
1021006001 Headquarters			
2210200 Communication, Supplies and Services	9,928,539	4,964,268	(4,964,271)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,980,000	2,990,000	(2,990,000)

Vote R1021 State Department for Interior

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	165,288	82,644	(82,644)
2210500 Printing , Advertising and Information Supplies and Services	305,878	152,939	(152,939)
2210700 Training Expenses	2,507,200	1,253,600	(1,253,600)
2210800 Hospitality Supplies and Services	270,490	135,245	(135,245)
2211100 Office and General Supplies and Services	10,400,000	5,200,000	(5,200,000)
2211200 Fuel Oil and Lubricants	499,800	249,900	(249,900)
2211300 Other Operating Expenses	57,981,100	28,990,550	(28,990,550)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,689,900	844,950	(844,950)
2220200 Routine Maintenance - Other Assets	4,272,680	2,136,340	(2,136,340)
3111000 Purchase of Office Furniture and General Equipment	19,750,000	9,875,000	(9,875,000)
Change in Gross Expenditure..... Kshs.			(56,875,439)
Change in Net Expenditure Sub-head..... Kshs			(56,875,439)
1021006000 Civil Registration Services Headquarters			
Change in Net Expenditure Head..... Kshs			(56,875,439)
1021006100 Population Registration Services.			
1021006101 Headquarters			
2210200 Communication, Supplies and Services	541,574	270,787	(270,787)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	961,348	480,674	(480,674)
2210400 Foreign Travel and Subsistence, and other transportation costs	235,070	117,535	(117,535)
2210500 Printing , Advertising and Information Supplies and Services	4,934,009	2,467,004	(2,467,005)
2210700 Training Expenses	615,200	307,600	(307,600)
2210800 Hospitality Supplies and Services	349,790	174,895	(174,895)

Vote R1021 State Department for Interior

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	20,750,000	10,375,000	(10,375,000)
2211200 Fuel Oil and Lubricants	1,210,000	605,000	(605,000)
2211300 Other Operating Expenses	290,400	145,200	(145,200)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	329,869	164,934	(164,935)
2220200 Routine Maintenance - Other Assets	13,009,580	6,504,790	(6,504,790)
3110900 Purchase of Household Furniture and Institutional Equipment	125,000	62,500	(62,500)
Change in Gross Expenditure..... Kshs.			(21,675,921)
Change in Net Expenditure Sub-head..... Kshs			(21,675,921)
1021006100 Population Registration Services			
Change in Net Expenditure Head..... Kshs			(21,675,921)
1021006200 Identity Card Production Center Planning (Nairobi).			
1021006201 Headquarters			
2210200 Communication, Supplies and Services	340,807	170,403	(170,404)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	417,900	208,950	(208,950)
2210500 Printing , Advertising and Information Supplies and Services	307,402	153,701	(153,701)
2210800 Hospitality Supplies and Services	324,135	162,067	(162,068)
2211100 Office and General Supplies and Services	900,000	450,000	(450,000)
3111000 Purchase of Office Furniture and General Equipment	5,000,000	2,500,000	(2,500,000)
Change in Gross Expenditure..... Kshs.			(3,645,123)
Change in Net Expenditure Sub-head..... Kshs			(3,645,123)
1021006200 Identity Card Production Center Planning (Nairobi)			
Change in Net Expenditure Head..... Kshs			(3,645,123)

Vote R1021 State Department for Interior

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1021006900 National Disaster Operations.			
1021006902 National Disaster and Emergency Response Co-ordination			
2210200 Communication, Supplies and Services	1,022,457	511,228	(511,229)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,144,770	1,072,385	(1,072,385)
2210400 Foreign Travel and Subsistence, and other transportation costs	53,897	26,947	(26,950)
2210500 Printing , Advertising and Information Supplies and Services	24,807	12,403	(12,404)
2210800 Hospitality Supplies and Services	674,482	337,240	(337,242)
2211100 Office and General Supplies and Services	528,098	264,049	(264,049)
2220200 Routine Maintenance - Other Assets	279,468	139,734	(139,734)
Change in Gross Expenditure..... Kshs.			(2,363,993)
Change in Net Expenditure Sub-head..... Kshs			(2,363,993)
1021006903 Disaster Mitigation			
2210200 Communication, Supplies and Services	193,771	96,885	(96,886)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,307,555	653,776	(653,779)
2210800 Hospitality Supplies and Services	557,554	278,777	(278,777)
2220200 Routine Maintenance - Other Assets	1,293,300	646,650	(646,650)
2640200 Emergency Relief and Refugee Assistance	11,496,000	5,748,000	(5,748,000)
Change in Gross Expenditure..... Kshs.			(7,424,092)
Change in Net Expenditure Sub-head..... Kshs			(7,424,092)
1021006900 National Disaster Operations			
Change in Net Expenditure Head..... Kshs			(9,788,085)
1021007300 Betting Control Headquarters.			

Vote R1021 State Department for Interior

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1021007301 Headquarters			
2210200 Communication, Supplies and Services	1,741,782	870,890	(870,892)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,873,096	3,436,547	(3,436,549)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,525,906	2,262,952	(2,262,954)
2210500 Printing , Advertising and Information Supplies and Services	409,496	204,748	(204,748)
2210700 Training Expenses	3,883,475	1,941,734	(1,941,741)
2210800 Hospitality Supplies and Services	19,462,203	9,731,101	(9,731,102)
2211100 Office and General Supplies and Services	1,885,769	942,884	(942,885)
2211300 Other Operating Expenses	916,246	458,123	(458,123)
2220200 Routine Maintenance - Other Assets	1,834,239	917,119	(917,120)
Change in Gross Expenditure..... Kshs.			(20,766,114)
Change in Net Expenditure Sub-head..... Kshs			(20,766,114)
1021007300 Betting Control Headquarters			
Change in Net Expenditure Head..... Kshs			(20,766,114)
1021007400 Resettlement and Reconstruction.			
1021007401 National Humanitarian Fund Secretariat			
2210200 Communication, Supplies and Services	1,571,925	785,962	(785,963)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,769,244	884,620	(884,624)
2210400 Foreign Travel and Subsistence, and other transportation costs	477,702	238,850	(238,852)
2210500 Printing , Advertising and Information Supplies and Services	259,039	129,519	(129,520)
2210800 Hospitality Supplies and Services	3,215,528	1,607,763	(1,607,765)

Vote R1021 State Department for Interior

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,047,477	523,738	(523,739)
Change in Gross Expenditure..... Kshs.			(4,170,463)
Change in Net Expenditure Sub-head..... Kshs			(4,170,463)
1021007400 Resettlement and Reconstruction			
Change in Net Expenditure Head..... Kshs			(4,170,463)
1021007900 Government Chemist.			
1021007901 Government Chemist - HQ			
2210200 Communication, Supplies and Services	2,737,850	1,368,925	(1,368,925)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,240,000	7,620,000	(7,620,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	165,000	82,500	(82,500)
2210500 Printing , Advertising and Information Supplies and Services	178,500	89,250	(89,250)
2210700 Training Expenses	1,088,000	544,000	(544,000)
2210800 Hospitality Supplies and Services	161,000	80,500	(80,500)
2211100 Office and General Supplies and Services	2,150,000	1,075,000	(1,075,000)
2211300 Other Operating Expenses	4,282,240	2,141,120	(2,141,120)
2220200 Routine Maintenance - Other Assets	34,400,000	20,284,923	(14,115,077)
Change in Gross Expenditure..... Kshs.			(27,116,372)
Change in Net Expenditure Sub-head..... Kshs			(27,116,372)
1021007900 Government Chemist			
Change in Net Expenditure Head..... Kshs			(27,116,372)
1021008200 National Police Service College, Border Police Training Campus.			

Vote R1021 State Department for Interior

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1021008201 Border Patrol Field Training School			
2210200 Communication, Supplies and Services	14,657	7,328	(7,329)
2211100 Office and General Supplies and Services	3,370,100	1,685,050	(1,685,050)
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,437,000	718,500	(718,500)
Change in Gross Expenditure..... Kshs.			(2,410,879)
Change in Net Expenditure Sub-head..... Kshs			(2,410,879)
1021008200 National Police Service College, Border Police Training Campus			
Change in Net Expenditure Head..... Kshs			(2,410,879)
CHANGE IN NET EXPENDITURE FOR VOTE 1021 State Department for Interior KShs.			278,982,619

Kshs.

Total Approved Net Estimates.....	127,373,034,577
Add Sum now required	278,982,619
NET TOTAL.....	<u><u>127,652,017,196</u></u>

Vote R1023 State Department for Correctional Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Correctional Services including general administration & planning, probation services and Kenya Prisons Service.

KShs. 281,559,010

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0604000 Correctional services	25,652,203,560	3,500,000	25,648,703,560	313,203,492	25,965,407,052	3,500,000	25,961,907,052
0623000 General Administration, Planning and Support Services	453,566,440	-	453,566,440	(31,644,482)	421,921,958	-	421,921,958
TOTAL FOR VOTE R1023 State Department for Correctional Services	26,105,770,000	3,500,000	26,102,270,000	281,559,010	26,387,329,010	3,500,000	26,383,829,010

Vote R1023 State Department for Correctional Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Correctional Services including general administration & planning, probation services and Kenya Prisons Service.

KShs. 281,559,010

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023000300 Prisons Staff Training College	1,161,678,692	-	1,161,678,692	395,413,428	1,557,092,120	-	1,557,092,120
1023000500 Borstals/YCTC Institutions	88,272,113	-	88,272,113	(751,000)	87,521,113	-	87,521,113
1023000800 Probation Services	179,212,345	-	179,212,345	(7,290,763)	171,921,582	-	171,921,582
1023000900 Probation Hostels	93,546,272	3,500,000	90,046,272	(2,070,400)	91,475,872	3,500,000	87,975,872
1023001000 County Probation Services	84,662,549	-	84,662,549	(2,062,150)	82,600,399	-	82,600,399
1023001100 Sub-County Probation Services	1,220,078,022	-	1,220,078,022	(3,682,350)	1,216,395,672	-	1,216,395,672
1023001200 Community Service Order	77,434,171	-	77,434,171	(3,760,150)	73,674,021	-	73,674,021

Vote R1023 State Department for Correctional Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Correctional Services including general administration & planning, probation services and Kenya Prisons Service.

KShs. 281,559,010

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1023001300 After-care Services	13,467,431	-	13,467,431	(821,300)	12,646,131	-	12,646,131
1023001400 Community Service Order Secretariat	22,247,754	-	22,247,754	(1,387,977)	20,859,777	-	20,859,777
1023001500 Finance and Procurement Services - Coordination	30,158,523	-	30,158,523	(3,715,950)	26,442,573	-	26,442,573
1023001600 General Administrative Services - Coordination	384,846,520	-	384,846,520	(21,256,032)	363,590,488	-	363,590,488
1023001700 Development Planning Services - Coordination	24,676,633	-	24,676,633	(2,066,100)	22,610,533	-	22,610,533
1023001800 Integrated Correctional Services Reform	13,884,764	-	13,884,764	(4,606,400)	9,278,364	-	9,278,364

Vote R1023 State Department for Correctional Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Correctional Services including general administration & planning, probation services and Kenya Prisons Service.

KShs. 281,559,010

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1023001900 Headquarters Administrative Services - Prisons	2,050,463,790	-	2,050,463,790	(45,969,764)	2,004,494,026	-	2,004,494,026
1023002200 Regional Probation Services	27,997,068	-	27,997,068	(973,650)	27,023,418	-	27,023,418
1023002300 Regional Commands	16,138,775,103	-	16,138,775,103	(771,150)	16,138,003,953	-	16,138,003,953
1023002400 Maximun & High Risk Prisons	1,380,657,279	-	1,380,657,279	(1,212,200)	1,379,445,079	-	1,379,445,079
1023002500 Medium & Other Districts Prisons	2,909,469,148	-	2,909,469,148	(10,527,806)	2,898,941,342	-	2,898,941,342
1023002600 Medium & Other Districts Prisons - Continued	204,241,823	-	204,241,823	(929,276)	203,312,547	-	203,312,547
TOTAL FOR VOTE R1023 State Department for Correctional Services	26,105,770,000	3,500,000	26,102,270,000	281,559,010	26,387,329,010	3,500,000	26,383,829,010

Vote R1023 State Department for Correctional Services

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Correctional Services including general administration & planning, probation services and Kenya Prisons Service.

KShs. 281,559,010

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1023000300 Prisons Staff Training College	395,413,428	-	395,413,428
1023000500 Borstals/YCTC Institutions	(751,000)	-	(751,000)
1023000800 Probation Services	(7,290,763)	-	(7,290,763)
1023000900 Probation Hostels	(2,070,400)	-	(2,070,400)
1023001000 County Probation Services	(2,062,150)	-	(2,062,150)
1023001100 Sub-County Probation Services	(3,682,350)	-	(3,682,350)
1023001200 Community Service Order	(3,760,150)	-	(3,760,150)
1023001300 After-care Services	(821,300)	-	(821,300)
1023001400 Community Service Order Secretariat	(1,387,977)	-	(1,387,977)
1023001500 Finance and Procurement Services - Coordination	(3,715,950)	-	(3,715,950)
1023001600 General Administrative Services - Coordination	(21,256,032)	-	(21,256,032)
1023001700 Development Planning Services - Coordination	(2,066,100)	-	(2,066,100)
1023001800 Integrated Correctional Services Reform	(4,606,400)	-	(4,606,400)
1023001900 Headquarters Administrative Services - Prisons	(45,969,764)	-	(45,969,764)
1023002200 Regional Probation Services	(973,650)	-	(973,650)

Vote R1023 State Department for Correctional Services

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Correctional Services including general administration & planning, probation services and Kenya Prisons Service.

KShs. 281,559,010

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1023002300 Regional Commands	(771,150)	-	(771,150)
1023002400 Maximun & High Risk Prisons	(1,212,200)	-	(1,212,200)
1023002500 Medium & Other Districts Prisons	(10,527,806)	-	(10,527,806)
1023002600 Medium & Other Districts Prisons - Continued	(929,276)	-	(929,276)
Total for Vote R1023 State Department for Correctional Services	281,559,010	-	281,559,010

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1023000300 Prisons Staff Training College.			
1023000301 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,749,300	19,949,300	9,200,000
2210700 Training Expenses	188,028,200	299,096,800	111,068,600
2211000 Specialised Materials and Supplies	312,366,872	553,311,900	240,945,028
2211100 Office and General Supplies and Services	674,800	21,646,400	20,971,600
2211200 Fuel Oil and Lubricants	28,365,700	38,393,900	10,028,200
2211300 Other Operating Expenses	-	3,200,000	3,200,000
Change in Gross Expenditure..... Kshs.			395,413,428
Change in Net Expenditure Sub-head..... Kshs			395,413,428
1023000300 Prisons Staff Training College			
Change in Net Expenditure Head..... Kshs			395,413,428
1023000500 Borstals/YCTC Institutions.			
1023000502 Shimo Borstal			
2210200 Communication, Supplies and Services	84,500	42,250	(42,250)
2210700 Training Expenses	204,700	102,350	(102,350)
2210800 Hospitality Supplies and Services	47,700	23,850	(23,850)
2220200 Routine Maintenance - Other Assets	67,100	33,550	(33,550)
Change in Gross Expenditure..... Kshs.			(202,000)
Change in Net Expenditure Sub-head..... Kshs			(202,000)
1023000503 Shikusa Borstal			

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	84,500	42,250	(42,250)
2210700 Training Expenses	204,700	102,350	(102,350)
2210800 Hospitality Supplies and Services	47,000	23,500	(23,500)
2220200 Routine Maintenance - Other Assets	65,100	32,550	(32,550)
Change in Gross Expenditure..... Kshs.			(200,650)
Change in Net Expenditure Sub-head..... Kshs			(200,650)
1023000504 Kamae Girls Borstal			
2210200 Communication, Supplies and Services	84,500	42,250	(42,250)
2210400 Foreign Travel and Subsistence, and other transportation costs	13,700	6,850	(6,850)
2210700 Training Expenses	136,700	68,350	(68,350)
2210800 Hospitality Supplies and Services	42,100	21,050	(21,050)
2220200 Routine Maintenance - Other Assets	34,900	17,450	(17,450)
Change in Gross Expenditure..... Kshs.			(155,950)
Change in Net Expenditure Sub-head..... Kshs			(155,950)
1023000505 Youth Corrective Training Centre (YCTC)			
2210200 Communication, Supplies and Services	84,500	42,250	(42,250)
2210400 Foreign Travel and Subsistence, and other transportation costs	13,700	6,850	(6,850)
2210700 Training Expenses	182,000	91,000	(91,000)
2210800 Hospitality Supplies and Services	45,300	22,650	(22,650)
2220200 Routine Maintenance - Other Assets	59,300	29,650	(29,650)
Change in Gross Expenditure..... Kshs.			(192,400)
Change in Net Expenditure Sub-head..... Kshs			(192,400)
1023000500 Borstals/YCTC Institutions			

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(751,000)
1023000800 Probation Services.			
1023000801 Headquarters			
2210200 Communication, Supplies and Services	1,267,000	633,500	(633,500)
2210400 Foreign Travel and Subsistence, and other transportation costs	526,800	263,400	(263,400)
2210500 Printing , Advertising and Information Supplies and Services	343,500	171,750	(171,750)
2210700 Training Expenses	2,589,300	1,294,650	(1,294,650)
2210800 Hospitality Supplies and Services	8,306,045	6,153,022	(2,153,023)
2211300 Other Operating Expenses	2,265,720	2,205,420	(60,300)
2220200 Routine Maintenance - Other Assets	219,700	109,850	(109,850)
Change in Gross Expenditure..... Kshs.			(4,686,473)
Change in Net Expenditure Sub-head..... Kshs			(4,686,473)
1023000802 Directorate of Crime Prevention			
2210200 Communication, Supplies and Services	440,560	220,280	(220,280)
2210500 Printing , Advertising and Information Supplies and Services	52,400	26,200	(26,200)
2210700 Training Expenses	512,600	256,300	(256,300)
2210800 Hospitality Supplies and Services	314,900	157,450	(157,450)
2220200 Routine Maintenance - Other Assets	449,300	224,650	(224,650)
Change in Gross Expenditure..... Kshs.			(884,880)
Change in Net Expenditure Sub-head..... Kshs			(884,880)
1023000803 Directorate of Rehabilitation			
2210200 Communication, Supplies and Services	491,120	245,560	(245,560)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	11,100	5,550	(5,550)
2210700 Training Expenses	320,300	160,150	(160,150)
2210800 Hospitality Supplies and Services	230,900	115,450	(115,450)
Change in Gross Expenditure..... Kshs.			(526,710)
Change in Net Expenditure Sub-head..... Kshs			(526,710)
1023000804 Power of Mercy Services			
2210200 Communication, Supplies and Services	802,700	401,350	(401,350)
2210500 Printing , Advertising and Information Supplies and Services	11,100	5,550	(5,550)
2210700 Training Expenses	368,000	184,000	(184,000)
2210800 Hospitality Supplies and Services	1,203,600	601,800	(601,800)
Change in Gross Expenditure..... Kshs.			(1,192,700)
Change in Net Expenditure Sub-head..... Kshs			(1,192,700)
1023000800 Probation Services			
Change in Net Expenditure Head..... Kshs			(7,290,763)
1023000900 Probation Hostels.			
1023000901 Headquarters			
2210200 Communication, Supplies and Services	506,100	253,050	(253,050)
2210400 Foreign Travel and Subsistence, and other transportation costs	47,900	23,950	(23,950)
2210500 Printing , Advertising and Information Supplies and Services	125,300	62,650	(62,650)
2210700 Training Expenses	483,600	241,800	(241,800)
2211300 Other Operating Expenses	1,412,100	1,167,050	(245,050)
2220200 Routine Maintenance - Other Assets	1,633,400	816,700	(816,700)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	854,400	427,200	(427,200)
Change in Gross Expenditure..... Kshs.			(2,070,400)
Change in Net Expenditure Sub-head..... Kshs			(2,070,400)
1023000900 Probation Hostels			
Change in Net Expenditure Head..... Kshs			(2,070,400)
1023001000 County Probation Services.			
1023001001 Headquarters			
2210200 Communication, Supplies and Services	2,405,700	1,202,850	(1,202,850)
2210700 Training Expenses	70,600	35,300	(35,300)
2210800 Hospitality Supplies and Services	1,104,800	552,400	(552,400)
2220200 Routine Maintenance - Other Assets	543,200	271,600	(271,600)
Change in Gross Expenditure..... Kshs.			(2,062,150)
Change in Net Expenditure Sub-head..... Kshs			(2,062,150)
1023001000 County Probation Services			
Change in Net Expenditure Head..... Kshs			(2,062,150)
1023001100 Sub-County Probation Services.			
1023001101 Headquarters			
2210200 Communication, Supplies and Services	3,564,900	1,782,450	(1,782,450)
2210500 Printing , Advertising and Information Supplies and Services	235,900	117,950	(117,950)
2210700 Training Expenses	61,800	30,900	(30,900)
2210800 Hospitality Supplies and Services	2,487,400	1,243,700	(1,243,700)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	510,700	255,350	(255,350)
2220200 Routine Maintenance - Other Assets	504,000	252,000	(252,000)
Change in Gross Expenditure..... Kshs.			(3,682,350)
Change in Net Expenditure Sub-head..... Kshs			(3,682,350)
1023001100 Sub-County Probation Services			
Change in Net Expenditure Head..... Kshs			(3,682,350)
1023001200 Community Service Order.			
1023001201 Headquarters			
2210200 Communication, Supplies and Services	5,243,000	2,621,500	(2,621,500)
2210400 Foreign Travel and Subsistence, and other transportation costs	55,500	27,750	(27,750)
2210500 Printing , Advertising and Information Supplies and Services	3,900	1,950	(1,950)
2210700 Training Expenses	615,100	307,550	(307,550)
2210800 Hospitality Supplies and Services	1,602,800	801,400	(801,400)
Change in Gross Expenditure..... Kshs.			(3,760,150)
Change in Net Expenditure Sub-head..... Kshs			(3,760,150)
1023001200 Community Service Order			
Change in Net Expenditure Head..... Kshs			(3,760,150)
1023001300 After-care Services.			
1023001301 Headquarters			
2210200 Communication, Supplies and Services	433,200	216,600	(216,600)
2210500 Printing , Advertising and Information Supplies and Services	15,400	7,700	(7,700)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	53,200	26,600	(26,600)
2210800 Hospitality Supplies and Services	1,140,800	570,400	(570,400)
Change in Gross Expenditure..... Kshs.			(821,300)
Change in Net Expenditure Sub-head..... Kshs			(821,300)
1023001300 After-care Services			
Change in Net Expenditure Head..... Kshs			(821,300)
1023001400 Community Service Order Secretariat.			
1023001401 Headquarters			
2210200 Communication, Supplies and Services	838,654	419,327	(419,327)
2210500 Printing , Advertising and Information Supplies and Services	23,100	11,550	(11,550)
2210700 Training Expenses	162,900	81,450	(81,450)
2210800 Hospitality Supplies and Services	1,751,300	875,650	(875,650)
Change in Gross Expenditure..... Kshs.			(1,387,977)
Change in Net Expenditure Sub-head..... Kshs			(1,387,977)
1023001400 Community Service Order Secretariat			
Change in Net Expenditure Head..... Kshs			(1,387,977)
1023001500 Finance and Procurement Services - Coordination.			
1023001501 Headquarters			
2210200 Communication, Supplies and Services	325,400	162,700	(162,700)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,234,000	617,000	(617,000)
2210500 Printing , Advertising and Information Supplies and Services	190,900	95,450	(95,450)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	1,172,300	586,150	(586,150)
2210800 Hospitality Supplies and Services	1,154,000	577,000	(577,000)
2211300 Other Operating Expenses	2,798,700	1,399,350	(1,399,350)
2220200 Routine Maintenance - Other Assets	556,600	278,300	(278,300)
Change in Gross Expenditure..... Kshs.			(3,715,950)
Change in Net Expenditure Sub-head..... Kshs			(3,715,950)
1023001500 Finance and Procurement Services - Coordination			
Change in Net Expenditure Head..... Kshs			(3,715,950)
1023001600 General Administrative Services - Coordination.			
1023001601 Headquarters			
2210200 Communication, Supplies and Services	8,129,300	4,064,650	(4,064,650)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,887,300	943,668	(943,632)
2210500 Printing , Advertising and Information Supplies and Services	3,562,700	1,781,350	(1,781,350)
2210700 Training Expenses	5,229,700	2,614,850	(2,614,850)
2210800 Hospitality Supplies and Services	2,765,341	2,109,791	(655,550)
2211300 Other Operating Expenses	51,179,600	42,298,250	(8,881,350)
2220200 Routine Maintenance - Other Assets	1,447,700	723,850	(723,850)
Change in Gross Expenditure..... Kshs.			(19,665,232)
Change in Net Expenditure Sub-head..... Kshs			(19,665,232)
1023001602 Aids Control Unit			
2210200 Communication, Supplies and Services	56,400	28,200	(28,200)
2210700 Training Expenses	513,300	256,650	(256,650)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,093,723	995,973	(97,750)
2220200 Routine Maintenance - Other Assets	119,500	59,750	(59,750)
Change in Gross Expenditure..... Kshs.			(442,350)
Change in Net Expenditure Sub-head..... Kshs			(442,350)
1023001603 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	238,100	119,050	(119,050)
2210700 Training Expenses	178,700	89,350	(89,350)
2220200 Routine Maintenance - Other Assets	1,880,100	940,050	(940,050)
Change in Gross Expenditure..... Kshs.			(1,148,450)
Change in Net Expenditure Sub-head..... Kshs			(1,148,450)
1023001600 General Administrative Services - Coordination			
Change in Net Expenditure Head..... Kshs			(21,256,032)
1023001700 Development Planning Services - Coordination.			
1023001701 Headquarters			
2210200 Communication, Supplies and Services	351,700	175,850	(175,850)
2210400 Foreign Travel and Subsistence, and other transportation costs	495,400	247,700	(247,700)
2210500 Printing , Advertising and Information Supplies and Services	229,000	114,500	(114,500)
2210700 Training Expenses	1,928,300	964,150	(964,150)
2210800 Hospitality Supplies and Services	1,127,800	563,900	(563,900)
Change in Gross Expenditure..... Kshs.			(2,066,100)
Change in Net Expenditure Sub-head..... Kshs			(2,066,100)
1023001700 Development Planning Services - Coordination			

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(2,066,100)
1023001800 Integrated Correctional Services Reform.			
1023001801 Headquarters			
2210200 Communication, Supplies and Services	748,500	374,250	(374,250)
2210400 Foreign Travel and Subsistence, and other transportation costs	59,400	29,700	(29,700)
2210500 Printing , Advertising and Information Supplies and Services	21,300	10,650	(10,650)
2210700 Training Expenses	727,000	363,500	(363,500)
2210800 Hospitality Supplies and Services	892,400	446,200	(446,200)
2211300 Other Operating Expenses	6,764,200	3,382,100	(3,382,100)
Change in Gross Expenditure..... Kshs.			(4,606,400)
Change in Net Expenditure Sub-head..... Kshs			(4,606,400)
1023001800 Integrated Correctional Services Reform			
Change in Net Expenditure Head..... Kshs			(4,606,400)
1023001900 Headquarters Administrative Services - Prisons.			
1023001903 Office of the Commissioner General of Prisons			
2210200 Communication, Supplies and Services	288,806	144,403	(144,403)
2210400 Foreign Travel and Subsistence, and other transportation costs	589,500	294,750	(294,750)
2210500 Printing , Advertising and Information Supplies and Services	425,000	212,500	(212,500)
2210700 Training Expenses	47,800	23,900	(23,900)
2210800 Hospitality Supplies and Services	121,900	60,950	(60,950)
3110700 Purchase of Vehicles and Other Transport Equipment	11,500,000	5,750,000	(5,750,000)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(6,486,503)
Change in Net Expenditure Sub-head..... Kshs			(6,486,503)
1023001904 General Admin. Finance and Human Resource - Headquarters			
2210200 Communication, Supplies and Services	288,060	144,030	(144,030)
2210400 Foreign Travel and Subsistence, and other transportation costs	354,200	177,100	(177,100)
2210500 Printing , Advertising and Information Supplies and Services	850,000	425,000	(425,000)
2210700 Training Expenses	3,177,600	1,588,800	(1,588,800)
2210800 Hospitality Supplies and Services	251,400	125,700	(125,700)
2211300 Other Operating Expenses	4,435,100	3,963,850	(471,250)
2220200 Routine Maintenance - Other Assets	31,400	15,700	(15,700)
Change in Gross Expenditure..... Kshs.			(2,947,580)
Change in Net Expenditure Sub-head..... Kshs			(2,947,580)
1023001905 Directorate of Planning & Development- Headquarters			
2210200 Communication, Supplies and Services	289,031	144,515	(144,516)
2210400 Foreign Travel and Subsistence, and other transportation costs	269,200	134,600	(134,600)
2210500 Printing , Advertising and Information Supplies and Services	425,000	212,500	(212,500)
2210700 Training Expenses	47,800	23,900	(23,900)
2210800 Hospitality Supplies and Services	53,300	26,650	(26,650)
2220200 Routine Maintenance - Other Assets	475,900	237,950	(237,950)
Change in Gross Expenditure..... Kshs.			(780,116)
Change in Net Expenditure Sub-head..... Kshs			(780,116)
1023001906 Directorate of Prison Operations - Headquarters			
2210200 Communication, Supplies and Services	1,768,831	884,415	(884,416)

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II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	1,077,300	538,650	(538,650)
2210700 Training Expenses	151,300	75,650	(75,650)
2210800 Hospitality Supplies and Services	10,469,717	10,443,067	(26,650)
2220200 Routine Maintenance - Other Assets	361,900	180,950	(180,950)
3111100 Purchase of Specialised Plant, Equipment and Machinery	53,174,000	26,587,000	(26,587,000)
Change in Gross Expenditure..... Kshs.			(28,293,316)
Change in Net Expenditure Sub-head..... Kshs			(28,293,316)
1023001907 Directorate of Prison Enterprises - Headquarters			
2210200 Communication, Supplies and Services	288,778	144,389	(144,389)
2210400 Foreign Travel and Subsistence, and other transportation costs	269,200	134,600	(134,600)
2210700 Training Expenses	47,800	23,900	(23,900)
2210800 Hospitality Supplies and Services	53,300	26,650	(26,650)
Change in Gross Expenditure..... Kshs.			(329,539)
Change in Net Expenditure Sub-head..... Kshs			(329,539)
1023001908 Directorate of Logistics-Headquarters			
2210200 Communication, Supplies and Services	288,758	144,379	(144,379)
2210400 Foreign Travel and Subsistence, and other transportation costs	269,200	134,600	(134,600)
2210700 Training Expenses	47,800	23,900	(23,900)
2210800 Hospitality Supplies and Services	53,300	26,650	(26,650)
Change in Gross Expenditure..... Kshs.			(329,529)
Change in Net Expenditure Sub-head..... Kshs			(329,529)
1023001909 Directorate - legal Research & Statistics Headquarters			
2210200 Communication, Supplies and Services	288,751	144,375	(144,376)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	320,200	160,100	(160,100)
2210700 Training Expenses	182,300	91,150	(91,150)
2210800 Hospitality Supplies and Services	53,300	26,650	(26,650)
Change in Gross Expenditure..... Kshs.			(422,276)
Change in Net Expenditure Sub-head..... Kshs			(422,276)
1023001910 Directorate Headquarter- Prisons Health Services Headquarters			
2210200 Communication, Supplies and Services	288,894	144,447	(144,447)
2210400 Foreign Travel and Subsistence, and other transportation costs	269,200	134,600	(134,600)
2210700 Training Expenses	47,800	23,900	(23,900)
2210800 Hospitality Supplies and Services	53,300	26,650	(26,650)
3111100 Purchase of Specialised Plant, Equipment and Machinery	328,700	164,350	(164,350)
Change in Gross Expenditure..... Kshs.			(493,947)
Change in Net Expenditure Sub-head..... Kshs			(493,947)
1023001911 Directorate of Directorate of Inspections and Complaints -HQ			
2210200 Communication, Supplies and Services	288,758	144,379	(144,379)
2210400 Foreign Travel and Subsistence, and other transportation costs	269,200	134,600	(134,600)
2210700 Training Expenses	47,800	23,900	(23,900)
2210800 Hospitality Supplies and Services	53,300	26,650	(26,650)
Change in Gross Expenditure..... Kshs.			(329,529)
Change in Net Expenditure Sub-head..... Kshs			(329,529)
1023001912 Directorate of Rehabilitations, Reforms and Welfare-Headquarters			
2210200 Communication, Supplies and Services	288,822	144,411	(144,411)
2210400 Foreign Travel and Subsistence, and other transportation costs	269,200	134,600	(134,600)

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II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	18,700	9,350	(9,350)
2210700 Training Expenses	545,400	272,700	(272,700)
2210800 Hospitality Supplies and Services	210,000	105,000	(105,000)
Change in Gross Expenditure..... Kshs.			(666,061)
Change in Net Expenditure Sub-head..... Kshs			(666,061)
1023001913 Directorate of Mainstreaming of HIV/AIDS, Gender & NGOs-Headquarters			
2210700 Training Expenses	425,700	212,850	(212,850)
2210800 Hospitality Supplies and Services	114,700	57,350	(57,350)
Change in Gross Expenditure..... Kshs.			(270,200)
Change in Net Expenditure Sub-head..... Kshs			(270,200)
1023001914 Kenya Prison Sports Teams			
2210200 Communication, Supplies and Services	288,727	144,363	(144,364)
2210400 Foreign Travel and Subsistence, and other transportation costs	908,300	454,150	(454,150)
2210700 Training Expenses	47,800	23,900	(23,900)
2210800 Hospitality Supplies and Services	53,300	26,650	(26,650)
Change in Gross Expenditure..... Kshs.			(649,064)
Change in Net Expenditure Sub-head..... Kshs			(649,064)
1023001915 Kenya Prison Service Band			
2210200 Communication, Supplies and Services	287,900	143,950	(143,950)
2210400 Foreign Travel and Subsistence, and other transportation costs	269,200	134,600	(134,600)
2210700 Training Expenses	47,800	23,900	(23,900)
2210800 Hospitality Supplies and Services	19,185,298	19,158,648	(26,650)
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,210,000	3,105,000	(3,105,000)

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II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(3,434,100)
Change in Net Expenditure Sub-head..... Kshs			(3,434,100)
1023001916 Kenya Prison Service Quartermaster Hqs			
2210200 Communication, Supplies and Services	288,773	144,386	(144,387)
2210700 Training Expenses	47,800	23,900	(23,900)
2210800 Hospitality Supplies and Services	53,300	26,650	(26,650)
Change in Gross Expenditure..... Kshs.			(194,937)
Change in Net Expenditure Sub-head..... Kshs			(194,937)
1023001917 Kenya Prison Service Central Workshop			
2210200 Communication, Supplies and Services	289,034	144,517	(144,517)
2210400 Foreign Travel and Subsistence, and other transportation costs	269,200	134,600	(134,600)
2210500 Printing , Advertising and Information Supplies and Services	26,800	13,400	(13,400)
2210700 Training Expenses	47,800	23,900	(23,900)
2210800 Hospitality Supplies and Services	53,300	26,650	(26,650)
Change in Gross Expenditure..... Kshs.			(343,067)
Change in Net Expenditure Sub-head..... Kshs			(343,067)
1023001900 Headquarters Administrative Services - Prisons			
Change in Net Expenditure Head..... Kshs			(45,969,764)
1023002200 Regional Probation Services.			
1023002201 Regional Probation Services			
2210200 Communication, Supplies and Services	1,107,300	553,650	(553,650)
2210800 Hospitality Supplies and Services	840,000	420,000	(420,000)

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II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(973,650)
Change in Net Expenditure Sub-head..... Kshs			(973,650)
1023002200 Regional Probation Services			
Change in Net Expenditure Head..... Kshs			(973,650)
1023002300 Regional Commands.			
1023002301 Coast Regional Command			
2210200 Communication, Supplies and Services	41,800	20,900	(20,900)
2210800 Hospitality Supplies and Services	110,800	55,400	(55,400)
2220200 Routine Maintenance - Other Assets	42,600	21,300	(21,300)
Change in Gross Expenditure..... Kshs.			(97,600)
Change in Net Expenditure Sub-head..... Kshs			(97,600)
1023002302 North Eastern Regional Command			
2210200 Communication, Supplies and Services	41,800	20,900	(20,900)
2210800 Hospitality Supplies and Services	110,800	55,400	(55,400)
2220200 Routine Maintenance - Other Assets	31,200	15,600	(15,600)
Change in Gross Expenditure..... Kshs.			(91,900)
Change in Net Expenditure Sub-head..... Kshs			(91,900)
1023002303 Eastern Regional Command			
2210200 Communication, Supplies and Services	41,800	20,900	(20,900)
2210800 Hospitality Supplies and Services	110,800	55,400	(55,400)
2220200 Routine Maintenance - Other Assets	36,000	18,000	(18,000)
Change in Gross Expenditure..... Kshs.			(94,300)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(94,300)
1023002304 Central Regional Command			
2210200 Communication, Supplies and Services	41,800	20,900	(20,900)
2210800 Hospitality Supplies and Services	110,800	55,400	(55,400)
2220200 Routine Maintenance - Other Assets	32,000	16,000	(16,000)
Change in Gross Expenditure..... Kshs.			(92,300)
Change in Net Expenditure Sub-head..... Kshs			(92,300)
1023002305 Rift Valley Regional Command			
2210200 Communication, Supplies and Services	41,800	20,900	(20,900)
2210800 Hospitality Supplies and Services	110,800	55,400	(55,400)
2220200 Routine Maintenance - Other Assets	62,200	31,100	(31,100)
Change in Gross Expenditure..... Kshs.			(107,400)
Change in Net Expenditure Sub-head..... Kshs			(107,400)
1023002306 Western Regional Command			
2210200 Communication, Supplies and Services	41,800	20,900	(20,900)
2210800 Hospitality Supplies and Services	110,800	55,400	(55,400)
2220200 Routine Maintenance - Other Assets	25,300	12,650	(12,650)
Change in Gross Expenditure..... Kshs.			(88,950)
Change in Net Expenditure Sub-head..... Kshs			(88,950)
1023002307 Nyanza Regional Command			
2210200 Communication, Supplies and Services	41,800	20,900	(20,900)
2210800 Hospitality Supplies and Services	110,800	55,400	(55,400)
2220200 Routine Maintenance - Other Assets	37,600	18,800	(18,800)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(95,100)
Change in Net Expenditure Sub-head..... Kshs			(95,100)
1023002308 Nairobi Regional Command			
2210200 Communication, Supplies and Services	41,800	20,900	(20,900)
2210800 Hospitality Supplies and Services	110,800	55,400	(55,400)
2220200 Routine Maintenance - Other Assets	54,600	27,300	(27,300)
Change in Gross Expenditure..... Kshs.			(103,600)
Change in Net Expenditure Sub-head..... Kshs			(103,600)
1023002300 Regional Commands			
Change in Net Expenditure Head..... Kshs			(771,150)
1023002400 Maximun & High Risk Prisons.			
1023002401 Kamiti Maximum Prison			
2210200 Communication, Supplies and Services	115,400	57,700	(57,700)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	21,800	10,900	(10,900)
2211300 Other Operating Expenses	5,872,000	5,870,250	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(99,600)
Change in Net Expenditure Sub-head..... Kshs			(99,600)
1023002402 Naivasha MaximumPrison			
2210200 Communication, Supplies and Services	63,200	31,600	(31,600)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	4,978,300	4,976,550	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(83,500)
Change in Net Expenditure Sub-head..... Kshs			(83,500)
1023002403 Shimo MaximumPrison			
2210200 Communication, Supplies and Services	117,500	58,750	(58,750)
2210500 Printing , Advertising and Information Supplies and Services	15,300	7,650	(7,650)
2210800 Hospitality Supplies and Services	21,800	10,900	(10,900)
2211300 Other Operating Expenses	3,213,100	3,211,350	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(95,650)
Change in Net Expenditure Sub-head..... Kshs			(95,650)
1023002404 Kisumu Maximum Prison			
2210200 Communication, Supplies and Services	115,400	57,700	(57,700)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	4,015,500	4,013,750	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(109,600)
Change in Net Expenditure Sub-head..... Kshs			(109,600)
1023002405 Nyeri Maximum Prison			
2210200 Communication, Supplies and Services	115,400	57,700	(57,700)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	1,608,300	1,606,550	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(109,600)
Change in Net Expenditure Sub-head..... Kshs			(109,600)
1023002406 Manyani MaximumPrison			
2210200 Communication, Supplies and Services	116,200	58,100	(58,100)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	1,447,800	1,446,050	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(110,000)
Change in Net Expenditure Sub-head..... Kshs			(110,000)
1023002407 Kibos MaximumPrison			
2210200 Communication, Supplies and Services	115,400	57,700	(57,700)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	1,447,800	1,446,050	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(109,600)
Change in Net Expenditure Sub-head..... Kshs			(109,600)
1023002408 Langata Women Maximum			
2210200 Communication, Supplies and Services	116,200	58,100	(58,100)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	2,250,200	2,248,450	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(110,000)
Change in Net Expenditure Sub-head..... Kshs			(110,000)
1023002409 Nairobi Remand & Allocation			
2210200 Communication, Supplies and Services	116,600	58,300	(58,300)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	6,422,700	6,420,950	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(110,200)

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II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(110,200)
1023002410 Kwale Main Prison			
2210200 Communication, Supplies and Services	83,300	41,650	(41,650)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	21,800	10,900	(10,900)
2211300 Other Operating Expenses	260,200	258,450	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(83,550)
Change in Net Expenditure Sub-head..... Kshs			(83,550)
1023002411 Garissa Main Prison			
2210200 Communication, Supplies and Services	116,200	58,100	(58,100)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	21,800	10,900	(10,900)
2211300 Other Operating Expenses	677,500	675,750	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(100,000)
Change in Net Expenditure Sub-head..... Kshs			(100,000)
1023002412 Hindi Main Prison			
2210200 Communication, Supplies and Services	78,000	39,000	(39,000)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	324,400	322,650	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(90,900)
Change in Net Expenditure Sub-head..... Kshs			(90,900)
1023002400 Maximun & High Risk Prisons			
Change in Net Expenditure Head..... Kshs			(1,212,200)
1023002500 Medium & Other Districts Prisons.			
1023002501 Mombasa Remand Prison			
2210200 Communication, Supplies and Services	82,600	41,300	(41,300)
2210500 Printing , Advertising and Information Supplies and Services	25,378	12,689	(12,689)
2210800 Hospitality Supplies and Services	41,900	20,950	(20,950)
2211300 Other Operating Expenses	401,500	399,700	(1,800)
2220200 Routine Maintenance - Other Assets	11,300	5,650	(5,650)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(93,389)
Change in Net Expenditure Sub-head..... Kshs			(93,389)
1023002502 Shimo Medium Prison			
2210200 Communication, Supplies and Services	83,800	41,900	(41,900)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	500,900	499,150	(1,750)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(93,800)
Change in Net Expenditure Sub-head..... Kshs			(93,800)
1023002503 Shimo Women Prison			
2210200 Communication, Supplies and Services	44,300	22,150	(22,150)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	190,000	188,250	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(74,050)
Change in Net Expenditure Sub-head..... Kshs			(74,050)
1023002504 Kwale Women Prison			
2210200 Communication, Supplies and Services	37,800	18,900	(18,900)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	53,200	51,450	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(70,800)
Change in Net Expenditure Sub-head..... Kshs			(70,800)
1023002505 Kilifi Prison			

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II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	82,500	41,250	(41,250)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	500,900	499,150	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(93,150)
Change in Net Expenditure Sub-head..... Kshs			(93,150)
1023002506 Kaloleni Prison			
2210200 Communication, Supplies and Services	77,200	38,600	(38,600)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	252,200	250,450	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(90,500)
Change in Net Expenditure Sub-head..... Kshs			(90,500)
1023002507 Malindi Main Prison			
2210200 Communication, Supplies and Services	115,400	57,700	(57,700)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	1,122,800	1,121,050	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)

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II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(109,600)
Change in Net Expenditure Sub-head..... Kshs			(109,600)
1023002508 Malindi Women Prison			
2210200 Communication, Supplies and Services	37,800	18,900	(18,900)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	102,900	101,150	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(70,800)
Change in Net Expenditure Sub-head..... Kshs			(70,800)
1023002509 Hola Prison			
2210200 Communication, Supplies and Services	77,200	38,600	(38,600)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	252,200	250,450	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(90,500)
Change in Net Expenditure Sub-head..... Kshs			(90,500)
1023002510 Taveta Remand Prison			
2210200 Communication, Supplies and Services	77,200	38,600	(38,600)

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TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	252,200	250,450	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(90,500)
Change in Net Expenditure Sub-head..... Kshs			(90,500)
1023002511 Wundanyi Prison			
2210200 Communication, Supplies and Services	77,200	38,600	(38,600)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	252,200	250,450	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(90,500)
Change in Net Expenditure Sub-head..... Kshs			(90,500)
1023002512 Voi Prison			
2210200 Communication, Supplies and Services	70,700	35,350	(35,350)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	252,200	250,450	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)

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II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(87,250)
Change in Net Expenditure Sub-head..... Kshs			(87,250)
1023002513 Garissa Medium Prison			
2210200 Communication, Supplies and Services	70,700	35,350	(35,350)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	252,200	250,450	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(87,250)
Change in Net Expenditure Sub-head..... Kshs			(87,250)
1023002514 Wajir Prison			
2210200 Communication, Supplies and Services	70,700	35,350	(35,350)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	252,200	250,450	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(87,250)
Change in Net Expenditure Sub-head..... Kshs			(87,250)
1023002515 Mandera Prison			
2210200 Communication, Supplies and Services	70,700	35,350	(35,350)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)

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II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	252,200	250,450	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(87,250)
Change in Net Expenditure Sub-head..... Kshs			(87,250)
1023002516 Meru Main Prison			
2210200 Communication, Supplies and Services	115,400	57,700	(57,700)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	1,495,900	1,494,150	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(109,600)
Change in Net Expenditure Sub-head..... Kshs			(109,600)
1023002517 Meru Women Prison			
2210200 Communication, Supplies and Services	44,300	22,150	(22,150)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	252,200	250,450	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(74,050)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(74,050)
1023002518 Uruku Prison			
2210200 Communication, Supplies and Services	70,700	35,350	(35,350)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	314,400	312,650	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(87,250)
Change in Net Expenditure Sub-head..... Kshs			(87,250)
1023002519 Kangeta Prison			
2210200 Communication, Supplies and Services	77,200	38,600	(38,600)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	1,247,200	1,245,450	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(90,500)
Change in Net Expenditure Sub-head..... Kshs			(90,500)
1023002520 Chuka Prison			
2210200 Communication, Supplies and Services	44,300	22,150	(22,150)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	438,800	437,050	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(74,050)
Change in Net Expenditure Sub-head..... Kshs			(74,050)
1023002521 Maara Prison			
2210200 Communication, Supplies and Services	21,694	10,847	(10,847)
2210500 Printing , Advertising and Information Supplies and Services	15,378	7,689	(7,689)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2220200 Routine Maintenance - Other Assets	8,213	4,106	(4,107)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(54,543)
Change in Net Expenditure Sub-head..... Kshs			(54,543)
1023002522 Marimanti Prison			
2210200 Communication, Supplies and Services	24,600	12,300	(12,300)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	438,800	437,050	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(64,200)
Change in Net Expenditure Sub-head..... Kshs			(64,200)
1023002523 Embu Main Prison			

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	115,400	57,700	(57,700)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	942,300	940,550	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(109,600)
Change in Net Expenditure Sub-head..... Kshs			(109,600)
1023002524 Embu Women Prison			
2210200 Communication, Supplies and Services	44,300	22,150	(22,150)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	324,400	322,650	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(74,050)
Change in Net Expenditure Sub-head..... Kshs			(74,050)
1023002525 Machakos Main Prison			
2210200 Communication, Supplies and Services	82,500	41,250	(41,250)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	1,122,800	1,121,050	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(93,150)
Change in Net Expenditure Sub-head..... Kshs			(93,150)
1023002526 Machakos Women Prison			
2210200 Communication, Supplies and Services	44,300	22,150	(22,150)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	190,000	188,250	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,500	11,250	(11,250)
Change in Gross Expenditure..... Kshs.			(74,300)
Change in Net Expenditure Sub-head..... Kshs			(74,300)
1023002527 Yatta Prison			
2210200 Communication, Supplies and Services	44,300	22,150	(22,150)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	326,800	325,050	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,400	11,200	(11,200)
Change in Gross Expenditure..... Kshs.			(74,250)
Change in Net Expenditure Sub-head..... Kshs			(74,250)
1023002528 Makueni Prison			
2210200 Communication, Supplies and Services	70,700	35,350	(35,350)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	438,800	437,050	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(87,250)
Change in Net Expenditure Sub-head..... Kshs			(87,250)
1023002529 Makeni Remand Prison			
2210200 Communication, Supplies and Services	70,700	35,350	(35,350)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	438,800	437,050	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,381	11,190	(11,191)
Change in Gross Expenditure..... Kshs.			(87,441)
Change in Net Expenditure Sub-head..... Kshs			(87,441)
1023002530 Moyale Prison			
2210200 Communication, Supplies and Services	70,700	35,350	(35,350)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	127,800	126,050	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(87,250)
Change in Net Expenditure Sub-head..... Kshs			(87,250)
1023002531 Marsabit Prison			
2210200 Communication, Supplies and Services	70,700	35,350	(35,350)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	202,831	201,081	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(87,250)
Change in Net Expenditure Sub-head..... Kshs			(87,250)
1023002532 Isiolo Prison			
2210200 Communication, Supplies and Services	77,200	38,600	(38,600)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	252,200	250,450	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(90,500)
Change in Net Expenditure Sub-head..... Kshs			(90,500)
1023002533 Kitui Main Prison			
2210200 Communication, Supplies and Services	82,500	41,250	(41,250)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	811,900	810,150	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(93,150)
Change in Net Expenditure Sub-head..... Kshs			(93,150)
1023002534 Kitui Women Prison			
2210200 Communication, Supplies and Services	37,800	18,900	(18,900)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	102,900	101,150	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(70,800)
Change in Net Expenditure Sub-head..... Kshs			(70,800)
1023002535 Mutomo Prison			
2210200 Communication, Supplies and Services	24,600	12,300	(12,300)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	53,998	52,248	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,391	11,195	(11,196)
Change in Gross Expenditure..... Kshs.			(64,396)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(64,396)
1023002536 Mwingi Prison			
2210200 Communication, Supplies and Services	82,500	41,250	(41,250)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	401,400	399,650	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(93,150)
Change in Net Expenditure Sub-head..... Kshs			(93,150)
1023002537 Nyeri Medium Prison			
2210200 Communication, Supplies and Services	77,200	38,600	(38,600)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	438,800	437,050	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(90,500)
Change in Net Expenditure Sub-head..... Kshs			(90,500)
1023002538 Nyeri Women Prison			
2210200 Communication, Supplies and Services	37,800	18,900	(18,900)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	102,900	101,150	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(70,800)
Change in Net Expenditure Sub-head..... Kshs			(70,800)
1023002539 Kerugoya Prison			
2210200 Communication, Supplies and Services	82,500	41,250	(41,250)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	625,300	623,550	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,181	11,090	(11,091)
Change in Gross Expenditure..... Kshs.			(93,241)
Change in Net Expenditure Sub-head..... Kshs			(93,241)
1023002540 Mwea Prison			
2210200 Communication, Supplies and Services	82,500	41,250	(41,250)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	749,700	747,950	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(93,150)
Change in Net Expenditure Sub-head..... Kshs			(93,150)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1023002541 Muranga Main Prison			
2210200 Communication, Supplies and Services	82,500	41,250	(41,250)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	787,000	785,250	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,169	11,084	(11,085)
Change in Gross Expenditure..... Kshs.			(93,235)
Change in Net Expenditure Sub-head..... Kshs			(93,235)
1023002542 Muranga Women Prison			
2210200 Communication, Supplies and Services	37,800	18,900	(18,900)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	102,900	101,150	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(70,800)
Change in Net Expenditure Sub-head..... Kshs			(70,800)
1023002543 Maranjau Prison			
2210200 Communication, Supplies and Services	70,700	35,350	(35,350)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	376,642	374,892	(1,750)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(87,250)
Change in Net Expenditure Sub-head..... Kshs			(87,250)
1023002544 Kiambu Prison			
2210200 Communication, Supplies and Services	82,500	41,250	(41,250)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	687,500	685,750	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(93,150)
Change in Net Expenditure Sub-head..... Kshs			(93,150)
1023002545 Thika Main Prison			
2210200 Communication, Supplies and Services	115,400	57,700	(57,700)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	1,060,600	1,058,850	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(109,600)
Change in Net Expenditure Sub-head..... Kshs			(109,600)
1023002546 Thika Women Prison			

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	44,300	22,150	(22,150)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	190,000	188,250	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(74,050)
Change in Net Expenditure Sub-head..... Kshs			(74,050)
1023002547 Ruiru Prison			
2210200 Communication, Supplies and Services	82,500	41,250	(41,250)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	625,300	623,550	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(93,150)
Change in Net Expenditure Sub-head..... Kshs			(93,150)
1023002548 Nyandarua Prison			
2210200 Communication, Supplies and Services	70,700	35,350	(35,350)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	324,400	322,650	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(87,250)
Change in Net Expenditure Sub-head..... Kshs			(87,250)
1023002549 Nyahururu Main Prison			
2210200 Communication, Supplies and Services	82,500	41,250	(41,250)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	575,600	573,850	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(93,150)
Change in Net Expenditure Sub-head..... Kshs			(93,150)
1023002550 Nyahururu Women Prison			
2210200 Communication, Supplies and Services	37,800	18,900	(18,900)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	102,900	101,150	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(70,800)
Change in Net Expenditure Sub-head..... Kshs			(70,800)
1023002551 Kapenguria Prison			
2210200 Communication, Supplies and Services	82,500	41,250	(41,250)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	438,800	437,050	(1,750)
2220200 Routine Maintenance - Other Assets	11,358	5,679	(5,679)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(93,229)
Change in Net Expenditure Sub-head..... Kshs			(93,229)
1023002552 Lodwar Prison			
2210200 Communication, Supplies and Services	82,500	41,250	(41,250)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	874,100	872,350	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(93,150)
Change in Net Expenditure Sub-head..... Kshs			(93,150)
1023002553 Maralal Prison			
2210200 Communication, Supplies and Services	70,700	35,350	(35,350)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	190,000	188,250	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(87,250)
Change in Net Expenditure Sub-head..... Kshs			(87,250)
1023002554 Kitale Main Prison			
2210200 Communication, Supplies and Services	107,400	53,700	(53,700)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	1,495,900	1,494,150	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,273	11,136	(11,137)
Change in Gross Expenditure..... Kshs.			(105,737)
Change in Net Expenditure Sub-head..... Kshs			(105,737)
1023002555 Kitale Annex Prison			
2210200 Communication, Supplies and Services	70,700	35,350	(35,350)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	252,370	250,620	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(87,250)
Change in Net Expenditure Sub-head..... Kshs			(87,250)
1023002556 Kitale Medium Prison			
2210200 Communication, Supplies and Services	70,700	35,350	(35,350)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	314,400	312,650	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(87,250)
Change in Net Expenditure Sub-head..... Kshs			(87,250)
1023002557 Kitale Women Prison			
2210200 Communication, Supplies and Services	37,800	18,900	(18,900)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	252,200	250,450	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(70,800)
Change in Net Expenditure Sub-head..... Kshs			(70,800)
1023002558 Eldoret Main Prison			
2210200 Communication, Supplies and Services	107,400	53,700	(53,700)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	1,207,100	1,205,350	(1,750)
2220200 Routine Maintenance - Other Assets	4,008,800	2,004,400	(2,004,400)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(2,104,400)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(2,104,400)
1023002559 Eldoret Women Prison			
2210200 Communication, Supplies and Services	37,800	18,900	(18,900)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	227,300	225,550	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(70,800)
Change in Net Expenditure Sub-head..... Kshs			(70,800)
1023002560 Ngeria Prison			
2210200 Communication, Supplies and Services	70,700	35,350	(35,350)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	724,800	723,050	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(87,250)
Change in Net Expenditure Sub-head..... Kshs			(87,250)
1023002561 Tambach Prison			
2210200 Communication, Supplies and Services	70,700	35,350	(35,350)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	314,400	312,650	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(87,250)
Change in Net Expenditure Sub-head..... Kshs			(87,250)
1023002562 Kapsabet Prison			
2210200 Communication, Supplies and Services	82,500	41,250	(41,250)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	563,100	561,350	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(93,150)
Change in Net Expenditure Sub-head..... Kshs			(93,150)
1023002563 Kabarnet Prison			
2210200 Communication, Supplies and Services	70,700	35,350	(35,350)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	314,400	312,650	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(87,250)
Change in Net Expenditure Sub-head..... Kshs			(87,250)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1023002564 Eldama- Ravine Prison			
2210200 Communication, Supplies and Services	70,700	35,350	(35,350)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	252,200	250,450	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,100	11,050	(11,050)
Change in Gross Expenditure..... Kshs.			(87,300)
Change in Net Expenditure Sub-head..... Kshs			(87,300)
1023002565 Rumuruti Prison			
2210200 Communication, Supplies and Services	70,700	35,350	(35,350)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	376,600	374,850	(1,750)
2220200 Routine Maintenance - Other Assets	11,278	5,639	(5,639)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(87,289)
Change in Net Expenditure Sub-head..... Kshs			(87,289)
1023002566 Nanyuki Prison			
2210200 Communication, Supplies and Services	77,200	38,600	(38,600)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	687,500	685,750	(1,750)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(90,500)
Change in Net Expenditure Sub-head..... Kshs			(90,500)
1023002567 Nakuru Main Prison			
2210200 Communication, Supplies and Services	107,400	53,700	(53,700)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	1,191,000	1,189,250	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(105,600)
Change in Net Expenditure Sub-head..... Kshs			(105,600)
1023002568 Nakuru Women Prison			
2210200 Communication, Supplies and Services	44,300	22,150	(22,150)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	252,200	250,450	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(74,050)
Change in Net Expenditure Sub-head..... Kshs			(74,050)
1023002569 Naivasha Medium Prison			

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	77,200	38,600	(38,600)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	874,100	872,350	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(90,500)
Change in Net Expenditure Sub-head..... Kshs			(90,500)
1023002570 Naivasha Women Prison			
2210200 Communication, Supplies and Services	44,300	22,150	(22,150)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	252,200	250,450	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(74,050)
Change in Net Expenditure Sub-head..... Kshs			(74,050)
1023002571 Narok Prison			
2210200 Communication, Supplies and Services	82,500	41,250	(41,250)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	687,500	685,750	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(93,150)
Change in Net Expenditure Sub-head..... Kshs			(93,150)
1023002572 Kilgoris Prison			
2210200 Communication, Supplies and Services	70,700	35,350	(35,350)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	401,400	399,650	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(87,250)
Change in Net Expenditure Sub-head..... Kshs			(87,250)
1023002573 Kitengela Prison			
2210200 Communication, Supplies and Services	82,500	41,250	(41,250)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	1,023,300	1,021,550	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(93,150)
Change in Net Expenditure Sub-head..... Kshs			(93,150)
1023002574 Kajiado Prison			
2210200 Communication, Supplies and Services	70,700	35,350	(35,350)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	625,300	623,550	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(87,250)
Change in Net Expenditure Sub-head..... Kshs			(87,250)
1023002575 Kericho Main Prison			
2210200 Communication, Supplies and Services	107,400	53,700	(53,700)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	774,600	772,850	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(105,600)
Change in Net Expenditure Sub-head..... Kshs			(105,600)
1023002576 Kericho Medium Prison			
2210200 Communication, Supplies and Services	70,700	35,350	(35,350)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	645,487	643,693	(1,794)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(87,294)
Change in Net Expenditure Sub-head..... Kshs			(87,294)
1023002577 Kericho Women Prison			
2210200 Communication, Supplies and Services	44,300	22,150	(22,150)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	127,800	126,050	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(74,050)
Change in Net Expenditure Sub-head..... Kshs			(74,050)
1023002578 Bomet Prison			
2210200 Communication, Supplies and Services	82,500	41,250	(41,250)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	563,100	561,350	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(93,150)
Change in Net Expenditure Sub-head..... Kshs			(93,150)
1023002579 Sotik Prison			
2210200 Communication, Supplies and Services	44,300	22,150	(22,150)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	190,000	188,250	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(74,050)
Change in Net Expenditure Sub-head..... Kshs			(74,050)
1023002580 Loitoktok Prison			
2210200 Communication, Supplies and Services	24,600	12,300	(12,300)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	438,800	437,050	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(64,200)
Change in Net Expenditure Sub-head..... Kshs			(64,200)
1023002581 Kakamega Main Prison			
2210200 Communication, Supplies and Services	107,400	53,700	(53,700)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	1,247,200	1,245,450	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(105,600)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(105,600)
1023002582 Shikusa Farm Prison			
2210200 Communication, Supplies and Services	70,700	35,350	(35,350)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	500,900	499,150	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(87,250)
Change in Net Expenditure Sub-head..... Kshs			(87,250)
1023002583 Kakamega Women Prison			
2210200 Communication, Supplies and Services	44,300	22,150	(22,150)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	190,000	188,250	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(74,050)
Change in Net Expenditure Sub-head..... Kshs			(74,050)
1023002584 Vihiga Prison			
2210200 Communication, Supplies and Services	44,300	22,150	(22,150)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	127,800	126,050	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(74,050)
Change in Net Expenditure Sub-head..... Kshs			(74,050)
1023002585 Bungoma Prison			
2210200 Communication, Supplies and Services	82,500	41,250	(41,250)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	1,122,800	1,121,050	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(93,150)
Change in Net Expenditure Sub-head..... Kshs			(93,150)
1023002586 Busia Prison			
2210200 Communication, Supplies and Services	115,400	57,700	(57,700)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	749,700	747,950	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(109,600)
Change in Net Expenditure Sub-head..... Kshs			(109,600)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1023002587 Busia Women Prison			
2210200 Communication, Supplies and Services	36,200	18,100	(18,100)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	102,900	101,150	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(70,000)
Change in Net Expenditure Sub-head..... Kshs			(70,000)
1023002588 Siaya Prison			
2210200 Communication, Supplies and Services	79,594	39,797	(39,797)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	749,700	747,950	(1,750)
2220200 Routine Maintenance - Other Assets	14,244	7,122	(7,122)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(93,219)
Change in Net Expenditure Sub-head..... Kshs			(93,219)
1023002589 Kibos Medium Prison			
2210200 Communication, Supplies and Services	67,794	33,897	(33,897)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	500,900	499,150	(1,750)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	14,244	7,122	(7,122)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(87,319)
Change in Net Expenditure Sub-head..... Kshs			(87,319)
1023002590 Kisumu Medium Prison			
2210200 Communication, Supplies and Services	67,794	33,897	(33,897)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	625,300	623,550	(1,750)
2220200 Routine Maintenance - Other Assets	14,244	7,122	(7,122)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(87,319)
Change in Net Expenditure Sub-head..... Kshs			(87,319)
1023002591 Kisumu Women Prison			
2210200 Communication, Supplies and Services	41,394	20,697	(20,697)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	190,000	188,250	(1,750)
2220200 Routine Maintenance - Other Assets	14,244	7,122	(7,122)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(74,119)
Change in Net Expenditure Sub-head..... Kshs			(74,119)
1023002592 Homa-Bay Prison			

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	79,594	39,797	(39,797)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	438,800	437,050	(1,750)
2220200 Routine Maintenance - Other Assets	14,244	7,122	(7,122)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(93,219)
Change in Net Expenditure Sub-head..... Kshs			(93,219)
1023002593 Rachuonyo Prison			
2210200 Communication, Supplies and Services	79,594	39,797	(39,797)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	252,200	250,450	(1,750)
2220200 Routine Maintenance - Other Assets	14,244	7,122	(7,122)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(93,219)
Change in Net Expenditure Sub-head..... Kshs			(93,219)
1023002594 Migori Main Prison			
2210200 Communication, Supplies and Services	82,594	41,297	(41,297)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	252,200	250,450	(1,750)
2220200 Routine Maintenance - Other Assets	14,244	7,122	(7,122)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(94,719)
Change in Net Expenditure Sub-head..... Kshs			(94,719)
1023002595 Migori Women Prison			
2210200 Communication, Supplies and Services	41,394	20,697	(20,697)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	102,900	101,150	(1,750)
2220200 Routine Maintenance - Other Assets	14,244	7,122	(7,122)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(74,119)
Change in Net Expenditure Sub-head..... Kshs			(74,119)
1023002596 Kehancha Prison			
2210200 Communication, Supplies and Services	34,894	17,447	(17,447)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	102,900	101,150	(1,750)
2220200 Routine Maintenance - Other Assets	14,244	7,122	(7,122)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(70,869)
Change in Net Expenditure Sub-head..... Kshs			(70,869)
1023002597 Kisii Main Prison			
2210200 Communication, Supplies and Services	112,494	56,247	(56,247)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	1,122,800	1,121,050	(1,750)
2220200 Routine Maintenance - Other Assets	14,244	7,122	(7,122)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(109,669)
Change in Net Expenditure Sub-head..... Kshs			(109,669)
1023002598 Kisii Women Prison			
2210200 Communication, Supplies and Services	44,300	22,150	(22,150)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	252,200	250,450	(1,750)
2220200 Routine Maintenance - Other Assets	14,244	7,122	(7,122)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(75,572)
Change in Net Expenditure Sub-head..... Kshs			(75,572)
1023002599 Nyamira Prison			
2210200 Communication, Supplies and Services	19,900	9,950	(9,950)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(60,100)

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II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(60,100)
1023002500 Medium & Other Districts Prisons			
Change in Net Expenditure Head..... Kshs			(10,527,806)
1023002600 Medium & Other Districts Prisons - Continued.			
1023002601 Nairobi West Prison			
2210200 Communication, Supplies and Services	87,494	43,747	(43,747)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	563,100	561,350	(1,750)
2220200 Routine Maintenance - Other Assets	14,244	7,122	(7,122)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(97,169)
Change in Net Expenditure Sub-head..... Kshs			(97,169)
1023002602 Nairobi Medium Prison			
2210200 Communication, Supplies and Services	79,594	39,797	(39,797)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	1,495,900	1,494,150	(1,750)
2220200 Routine Maintenance - Other Assets	14,244	7,122	(7,122)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(93,219)
Change in Net Expenditure Sub-head..... Kshs			(93,219)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1023002603 Kamiti Medium Prison			
2210200 Communication, Supplies and Services	79,594	39,797	(39,797)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	1,276,100	1,274,350	(1,750)
2220200 Routine Maintenance - Other Assets	14,244	7,122	(7,122)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(93,219)
Change in Net Expenditure Sub-head..... Kshs			(93,219)
1023002604 Jamhuri PrisonPrison			
2210200 Communication, Supplies and Services	64,494	32,247	(32,247)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	500,900	499,150	(1,750)
2220200 Routine Maintenance - Other Assets	14,244	7,122	(7,122)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(85,669)
Change in Net Expenditure Sub-head..... Kshs			(85,669)
1023002605 Mwingi Women Prison			
2210200 Communication, Supplies and Services	26,200	13,100	(13,100)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	21,800	10,900	(10,900)
2211300 Other Operating Expenses	82,900	81,150	(1,750)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(55,000)
Change in Net Expenditure Sub-head..... Kshs			(55,000)
1023002606 Makueni Remand Women Prison			
2210200 Communication, Supplies and Services	26,200	13,100	(13,100)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	21,800	10,900	(10,900)
2211300 Other Operating Expenses	82,900	81,150	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(55,000)
Change in Net Expenditure Sub-head..... Kshs			(55,000)
1023002607 Garissa Women Prison			
2210200 Communication, Supplies and Services	26,200	13,100	(13,100)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	21,800	10,900	(10,900)
2211300 Other Operating Expenses	82,900	81,150	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(55,000)
Change in Net Expenditure Sub-head..... Kshs			(55,000)
1023002608 Homa Bay Women Prison			

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II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	26,200	13,100	(13,100)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	21,800	10,900	(10,900)
2211300 Other Operating Expenses	82,900	81,150	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(55,000)
Change in Net Expenditure Sub-head..... Kshs			(55,000)
1023002609 Lodwar			
2210200 Communication, Supplies and Services	26,200	13,100	(13,100)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	21,800	10,900	(10,900)
2211300 Other Operating Expenses	82,900	81,150	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(55,000)
Change in Net Expenditure Sub-head..... Kshs			(55,000)
1023002610 Kajiado Women Prison			
2210200 Communication, Supplies and Services	26,200	13,100	(13,100)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	21,800	10,900	(10,900)
2211300 Other Operating Expenses	82,900	81,150	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(55,000)
Change in Net Expenditure Sub-head..... Kshs			(55,000)
1023002611 Nanyuki Women Prison			
2210200 Communication, Supplies and Services	26,200	13,100	(13,100)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	21,800	10,900	(10,900)
2211300 Other Operating Expenses	82,900	81,150	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(55,000)
Change in Net Expenditure Sub-head..... Kshs			(55,000)
1023002612 Narok Women Prison			
2210200 Communication, Supplies and Services	26,200	13,100	(13,100)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	21,800	10,900	(10,900)
2211300 Other Operating Expenses	82,900	81,150	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(55,000)
Change in Net Expenditure Sub-head..... Kshs			(55,000)
1023002613 Wundanyi Women Prison			
2210200 Communication, Supplies and Services	26,200	13,100	(13,100)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	21,800	10,900	(10,900)
2211300 Other Operating Expenses	82,900	81,150	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(55,000)
Change in Net Expenditure Sub-head..... Kshs			(55,000)
1023002614 Bungoma Women Prison			
2210200 Communication, Supplies and Services	26,200	13,100	(13,100)
2210500 Printing , Advertising and Information Supplies and Services	25,300	12,650	(12,650)
2210800 Hospitality Supplies and Services	41,800	20,900	(20,900)
2211300 Other Operating Expenses	102,900	101,150	(1,750)
2220200 Routine Maintenance - Other Assets	11,200	5,600	(5,600)
3110900 Purchase of Household Furniture and Institutional Equipment	22,000	11,000	(11,000)
Change in Gross Expenditure..... Kshs.			(65,000)
Change in Net Expenditure Sub-head..... Kshs			(65,000)
1023002600 Medium & Other Districts Prisons - Continued			
Change in Net Expenditure Head..... Kshs			(929,276)
CHANGE IN NET EXPENDITURE FOR VOTE 1023 State Department for Correctional Services KShs.			281,559,010

Kshs.

Total Approved Net Estimates.....	26,102,270,000
Add Sum now required	281,559,010
NET TOTAL.....	<u><u>26,383,829,010</u></u>

Vote R1024 State Department for Immigration and Citizen Services
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year 30th June, 2020 for salaries and expenses of the State Department for Immigration and Citizen Services including general administration and planning, Immigration Services and Refugee Management Services.

KShs. 112,470,350

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0605000 Migration & Citizen Services Management	2,121,100,000	-	2,121,100,000	112,470,350	2,233,570,350	-	2,233,570,350
TOTAL FOR VOTE R1024 State Department for Immigration and Citizen Services	2,121,100,000	-	2,121,100,000	112,470,350	2,233,570,350	-	2,233,570,350

Vote R1024 State Department for Immigration and Citizen Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year 30th June, 2020 for salaries and expenses of the State Department for Immigration and Citizen Services including general administration and planning, Immigration Services and Refugee Management Services.

KShs. 112,470,350

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1024000100 Headquarters Administrative Services	457,927,391	-	457,927,391	(8,088,550)	449,838,841	-	449,838,841
1024000200 Finance Unit	34,389,689	-	34,389,689	(728,750)	33,660,939	-	33,660,939
1024000300 Central Planning Unit	30,184,446	-	30,184,446	(84,750)	30,099,696	-	30,099,696
1024000600 Immigration Department	603,097,331	-	603,097,331	140,399,600	743,496,931	-	743,496,931
1024000700 Immigration Border points	73,727,312	-	73,727,312	(1,057,350)	72,669,962	-	72,669,962
1024000800 Immigration Border Control Points	197,036,148	-	197,036,148	(717,850)	196,318,298	-	196,318,298
1024000900 Immigration Jomo Kenyatta International Airport	260,379,498	-	260,379,498	(6,051,850)	254,327,648	-	254,327,648

Vote R1024 State Department for Immigration and Citizen Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year 30th June, 2020 for salaries and expenses of the State Department for Immigration and Citizen Services including general administration and planning, Immigration Services and Refugee Management Services.

KShs. 112,470,350

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1024001000 Immigration Eldoret International Airport	32,996,097	-	32,996,097	(118,400)	32,877,697	-	32,877,697
1024001100 Immigration Coast Region	171,252,987	-	171,252,987	(1,450,100)	169,802,887	-	169,802,887
1024001200 Immigration Western Region	73,170,991	-	73,170,991	(1,310,500)	71,860,491	-	71,860,491
1024001300 Refugees Affairs Department	159,532,275	-	159,532,275	(8,089,850)	151,442,425	-	151,442,425
1024001400 Refugees Affairs Field Services	27,405,835	-	27,405,835	(231,300)	27,174,535	-	27,174,535
TOTAL FOR VOTE R1024 State Department for Immigration and Citizen Services	2,121,100,000	-	2,121,100,000	112,470,350	2,233,570,350	-	2,233,570,350

Vote R1024 State Department for Immigration and Citizen Services

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year 30th June, 2020 for salaries and expenses of the State Department for Immigration and Citizen Services including general administration and planning, Immigration Services and Refugee Management Services.

KShs. 112,470,350

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1024000100 Headquarters Administrative Services	(8,088,550)	-	(8,088,550)
1024000200 Finance Unit	(728,750)	-	(728,750)
1024000300 Central Planning Unit	(84,750)	-	(84,750)
1024000600 Immigration Department	140,399,600	-	140,399,600
1024000700 Immigration Border points	(1,057,350)	-	(1,057,350)
1024000800 Immigration Border Control Points	(717,850)	-	(717,850)
1024000900 Immigration Jomo Kenyatta International Airport	(6,051,850)	-	(6,051,850)
1024001000 Immigration Eldoret International Airport	(118,400)	-	(118,400)
1024001100 Immigration Coast Region	(1,450,100)	-	(1,450,100)
1024001200 Immigration Western Region	(1,310,500)	-	(1,310,500)
1024001300 Refugees Affairs Department	(8,089,850)	-	(8,089,850)
1024001400 Refugees Affairs Field Services	(231,300)	-	(231,300)
Total for Vote R1024 State Department for Immigration and Citizen Services	112,470,350	-	112,470,350

Vote R1024 State Department for Immigration and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1024 State Department for Immigration and Citizen Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1024000100 Headquarters Administrative Services.			
1024000101 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	2,805,000	1,402,500	(1,402,500)
2220200 Routine Maintenance - Other Assets	10,601,000	5,300,500	(5,300,500)
3110900 Purchase of Household Furniture and Institutional Equipment	2,100,000	1,050,000	(1,050,000)
Change in Gross Expenditure..... Kshs.			(7,753,000)
Change in Net Expenditure Sub-head..... Kshs			(7,753,000)
1024000102 Aids Control Unit			
2210500 Printing , Advertising and Information Supplies and Services	121,100	60,550	(60,550)
3110900 Purchase of Household Furniture and Institutional Equipment	250,000	125,000	(125,000)
Change in Gross Expenditure..... Kshs.			(185,550)
Change in Net Expenditure Sub-head..... Kshs			(185,550)
1024000103 Information Communication Technology Unit			
2220200 Routine Maintenance - Other Assets	300,000	150,000	(150,000)
Change in Gross Expenditure..... Kshs.			(150,000)
Change in Net Expenditure Sub-head..... Kshs			(150,000)
1024000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(8,088,550)
1024000200 Finance Unit.			
1024000201 Finance Unit - HQ			
2210500 Printing , Advertising and Information Supplies and Services	57,500	28,750	(28,750)

Vote R1024 State Department for Immigration and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1024 State Department for Immigration and Citizen Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	1,000,000	500,000	(500,000)
3110900 Purchase of Household Furniture and Institutional Equipment	400,000	200,000	(200,000)
Change in Gross Expenditure..... Kshs.			(728,750)
Change in Net Expenditure Sub-head..... Kshs			(728,750)
1024000200 Finance Unit			
Change in Net Expenditure Head..... Kshs			(728,750)
1024000300 Central Planning Unit.			
1024000301 Monitoring and Evaluation Unit			
2210500 Printing , Advertising and Information Supplies and Services	144,500	72,250	(72,250)
3110900 Purchase of Household Furniture and Institutional Equipment	25,000	12,500	(12,500)
Change in Gross Expenditure..... Kshs.			(84,750)
Change in Net Expenditure Sub-head..... Kshs			(84,750)
1024000300 Central Planning Unit			
Change in Net Expenditure Head..... Kshs			(84,750)
1024000600 Immigration Department.			
1024000601 Immigration Department - Headquarters			
2210200 Communication, Supplies and Services	16,500,000	26,500,000	10,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,423,000	25,423,000	10,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	4,034,463	24,034,463	20,000,000
2210500 Printing , Advertising and Information Supplies and Services	771,600	8,385,800	7,614,200
2210700 Training Expenses	4,860,000	14,860,000	10,000,000

Vote R1024 State Department for Immigration and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1024 State Department for Immigration and Citizen Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	454,400	2,454,400	2,000,000
2211100 Office and General Supplies and Services	12,400,000	22,400,000	10,000,000
2211200 Fuel Oil and Lubricants	17,191,520	27,191,520	10,000,000
2211300 Other Operating Expenses	33,498,300	53,498,300	20,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,052,000	14,052,000	10,000,000
2220200 Routine Maintenance - Other Assets	14,829,200	7,414,600	(7,414,600)
3110800 Overhaul of Vehicles and Other Transport Equipment	100,000	50,000	(50,000)
3110900 Purchase of Household Furniture and Institutional Equipment	1,000,000	500,000	(500,000)
3111000 Purchase of Office Furniture and General Equipment	10,000,000	20,000,000	10,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,500,000	1,250,000	(1,250,000)
Change in Gross Expenditure..... Kshs.			110,399,600
Change in Net Expenditure Sub-head..... Kshs			110,399,600
1024000602 Aliens Management Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,410,000	18,410,000	10,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	3,546,000	13,546,000	10,000,000
2211000 Specialised Materials and Supplies	1,000,000	11,000,000	10,000,000
Change in Gross Expenditure..... Kshs.			30,000,000
Change in Net Expenditure Sub-head..... Kshs			30,000,000
1024000600 Immigration Department			
Change in Net Expenditure Head..... Kshs			140,399,600
1024000700 Immigration Border points.			
1024000701 Immigration Border points - HQ			

Vote R1024 State Department for Immigration and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1024 State Department for Immigration and Citizen Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	29,900	14,950	(14,950)
2220200 Routine Maintenance - Other Assets	2,084,800	1,042,400	(1,042,400)
Change in Gross Expenditure..... Kshs.			(1,057,350)
Change in Net Expenditure Sub-head..... Kshs			(1,057,350)
1024000700 Immigration Border points			
Change in Net Expenditure Head..... Kshs			(1,057,350)
1024000800 Immigration Border Control Points.			
1024000801 Immigration Border Control Points - HQ			
2220200 Routine Maintenance - Other Assets	1,435,700	717,850	(717,850)
Change in Gross Expenditure..... Kshs.			(717,850)
Change in Net Expenditure Sub-head..... Kshs			(717,850)
1024000800 Immigration Border Control Points			
Change in Net Expenditure Head..... Kshs			(717,850)
1024000900 Immigration Jomo Kenyatta International Airport.			
1024000901 Immigration Jomo Kenyatta International Airport			
2220200 Routine Maintenance - Other Assets	12,103,700	6,051,850	(6,051,850)
Change in Gross Expenditure..... Kshs.			(6,051,850)
Change in Net Expenditure Sub-head..... Kshs			(6,051,850)
1024000900 Immigration Jomo Kenyatta International Airport			
Change in Net Expenditure Head..... Kshs			(6,051,850)

Vote R1024 State Department for Immigration and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1024 State Department for Immigration and Citizen Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1024001000 Immigration Eldoret International Airport.			
1024001001 Immigration Eldoret International Airport			
2220200 Routine Maintenance - Other Assets	236,800	118,400	(118,400)
Change in Gross Expenditure..... Kshs.			(118,400)
Change in Net Expenditure Sub-head..... Kshs			(118,400)
1024001000 Immigration Eldoret International Airport			
Change in Net Expenditure Head..... Kshs			(118,400)
1024001100 Immigration Coast Region.			
1024001101 Immigration Coast Region			
2220200 Routine Maintenance - Other Assets	2,900,200	1,450,100	(1,450,100)
Change in Gross Expenditure..... Kshs.			(1,450,100)
Change in Net Expenditure Sub-head..... Kshs			(1,450,100)
1024001100 Immigration Coast Region			
Change in Net Expenditure Head..... Kshs			(1,450,100)
1024001200 Immigration Western Region.			
1024001201 Immigration Western Region			
2220200 Routine Maintenance - Other Assets	2,621,000	1,310,500	(1,310,500)
Change in Gross Expenditure..... Kshs.			(1,310,500)
Change in Net Expenditure Sub-head..... Kshs			(1,310,500)

Vote R1024 State Department for Immigration and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1024 State Department for Immigration and Citizen Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1024001200 Immigration Western Region			
Change in Net Expenditure Head..... Kshs			(1,310,500)
1024001300 Refugees Affairs Department.			
1024001301 Refugees Affairs Department - HQ			
2210500 Printing , Advertising and Information Supplies and Services	576,600	288,300	(288,300)
2220200 Routine Maintenance - Other Assets	1,272,600	636,300	(636,300)
2640200 Emergency Relief and Refugee Assistance	13,340,000	6,670,000	(6,670,000)
3110300 Refurbishment of Buildings	500,000	250,000	(250,000)
Change in Gross Expenditure..... Kshs.			(7,844,600)
Change in Net Expenditure Sub-head..... Kshs			(7,844,600)
1024001302 Refugee Appeals Board			
2210500 Printing , Advertising and Information Supplies and Services	280,500	140,250	(140,250)
2220200 Routine Maintenance - Other Assets	210,000	105,000	(105,000)
Change in Gross Expenditure..... Kshs.			(245,250)
Change in Net Expenditure Sub-head..... Kshs			(245,250)
1024001300 Refugees Affairs Department			
Change in Net Expenditure Head..... Kshs			(8,089,850)
1024001400 Refugees Affairs Field Services.			
1024001401 Refugees Affairs Field Services			
2210500 Printing , Advertising and Information Supplies and Services	14,200	7,100	(7,100)
2220200 Routine Maintenance - Other Assets	448,400	224,200	(224,200)

Vote R1024 State Department for Immigration and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1024 State Department for Immigration and Citizen Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(231,300)
Change in Net Expenditure Sub-head..... Kshs			(231,300)
1024001400 Refugees Affairs Field Services			
Change in Net Expenditure Head..... Kshs			(231,300)
CHANGE IN NET EXPENDITURE FOR VOTE 1024 State Department for Immigration and Citizen Services KShs.			112,470,350

Kshs.

Total Approved Net Estimates.....	2,121,100,000
Add Sum now required	112,470,350
NET TOTAL.....	<u><u>2,233,570,350</u></u>

Vote R1032 State Department for Devolution

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2020 for salaries and expenses for the State Department for Devolution including general administration and planning, intergovernmental relations, and capacity building and technical assistance.

KShs. 982,105,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0712000 Devolution Services	572,263,194	-	572,263,194	(43,928,703)	528,334,491	-	528,334,491
0732000 General Administration, Planning and Support Services	365,059,417	-	365,059,417	(63,828,764)	301,230,653	-	301,230,653
0713000 Special Initiatives	54,177,389	-	54,177,389	1,089,862,467	1,144,039,856	-	1,144,039,856
TOTAL FOR VOTE R1032 State Department for Devolution	991,500,000	-	991,500,000	982,105,000	1,973,605,000	-	1,973,605,000

Vote R1032 State Department for Devolution

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2020 for salaries and expenses for the State Department for Devolution including general administration and planning, intergovernmental relations, and capacity building and technical assistance.

KShs. 982,105,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1032000100 Management of Devolution Affairs	127,913,835	-	127,913,835	(10,504,023)	117,409,812	-	117,409,812
1032000300 Capacity Building and Technical Assistance	18,756,650	-	18,756,650	(9,378,325)	9,378,325	-	9,378,325
1032000400 Headquarters and Administrative Services	365,059,417	-	365,059,417	(63,828,764)	301,230,653	-	301,230,653
1032001200 Intergovernmental Relations	425,592,709	-	425,592,709	(24,046,355)	401,546,354	-	401,546,354
1032002200 Relief and Rehabilitation	54,177,389	-	54,177,389	1,089,862,467	1,144,039,856	-	1,144,039,856
TOTAL FOR VOTE R1032 State Department for Devolution	991,500,000	-	991,500,000	982,105,000	1,973,605,000	-	1,973,605,000

Vote R1032 State Department for Devolution

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2020 for salaries and expenses for the State Department for Devolution including general administration and planning, intergovernmental relations, and capacity building and technical assistance.

KShs. 982,105,000

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1032000100 Management of Devolution Affairs	(10,504,023)	-	(10,504,023)
1032000300 Capacity Building and Technical Assistance	(9,378,325)	-	(9,378,325)
1032000400 Headquarters and Administrative Services	(63,828,764)	-	(63,828,764)
1032001200 Intergovernmental Relations	(24,046,355)	-	(24,046,355)
1032002200 Relief and Rehabilitation	1,089,862,467	-	1,089,862,467
Total for Vote R1032 State Department for Devolution	982,105,000	-	982,105,000

Vote R1032 State Department for Devolution

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1032000100 Management of Devolution Affairs.			
1032000101 Headquarters			
2210200 Communication, Supplies and Services	1,525,000	762,500	(762,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,085,000	1,042,500	(1,042,500)
2210400 Foreign Travel and Subsistence, and other transportation costs	800,000	400,000	(400,000)
2210500 Printing , Advertising and Information Supplies and Services	800,000	400,000	(400,000)
2210700 Training Expenses	1,800,000	900,000	(900,000)
2210800 Hospitality Supplies and Services	5,757,850	2,878,925	(2,878,925)
2211100 Office and General Supplies and Services	2,600,000	1,300,000	(1,300,000)
2211200 Fuel Oil and Lubricants	3,150,000	1,575,000	(1,575,000)
2211300 Other Operating Expenses	3,000,000	2,904,902	(95,098)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	1,000,000	(1,000,000)
2220200 Routine Maintenance - Other Assets	300,000	150,000	(150,000)
Change in Gross Expenditure..... Kshs.			(10,504,023)
Change in Net Expenditure Sub-head..... Kshs			(10,504,023)
1032000100 Management of Devolution Affairs			
Change in Net Expenditure Head..... Kshs			(10,504,023)
1032000300 Capacity Building and Technical Assistance.			
1032000301 Headquarters			
2210200 Communication, Supplies and Services	670,000	335,000	(335,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,010,000	3,005,000	(3,005,000)

Vote R1032 State Department for Devolution

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	1,475,000	737,500	(737,500)
2210500 Printing , Advertising and Information Supplies and Services	79,500	39,750	(39,750)
2210700 Training Expenses	1,720,000	860,000	(860,000)
2210800 Hospitality Supplies and Services	1,660,000	830,000	(830,000)
2211000 Specialised Materials and Supplies	1,000,000	500,000	(500,000)
2211100 Office and General Supplies and Services	1,392,150	696,075	(696,075)
2211200 Fuel Oil and Lubricants	2,750,000	1,375,000	(1,375,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,700,000	850,000	(850,000)
2220200 Routine Maintenance - Other Assets	300,000	150,000	(150,000)
Change in Gross Expenditure..... Kshs.			(9,378,325)
Change in Net Expenditure Sub-head..... Kshs			(9,378,325)
1032000300 Capacity Building and Technical Assistance			
Change in Net Expenditure Head..... Kshs			(9,378,325)
1032000400 Headquarters and Administrative Services.			
1032000401 Headquarters			
2210200 Communication, Supplies and Services	5,790,000	2,895,000	(2,895,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,940,000	6,470,000	(6,470,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,850,000	925,000	(925,000)
2210500 Printing , Advertising and Information Supplies and Services	6,650,000	3,325,000	(3,325,000)
2210700 Training Expenses	4,500,000	2,250,000	(2,250,000)
2210800 Hospitality Supplies and Services	5,940,000	2,970,000	(2,970,000)
2211000 Specialised Materials and Supplies	6,450,000	3,225,000	(3,225,000)

Vote R1032 State Department for Devolution

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	2,050,000	1,025,000	(1,025,000)
2211200 Fuel Oil and Lubricants	4,440,000	2,220,000	(2,220,000)
2211300 Other Operating Expenses	13,050,000	11,500,000	(1,550,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,500,000	2,250,000	(2,250,000)
2220200 Routine Maintenance - Other Assets	3,100,000	1,550,000	(1,550,000)
3110300 Refurbishment of Buildings	4,900,000	2,450,000	(2,450,000)
3110900 Purchase of Household Furniture and Institutional Equipment	500,000	250,000	(250,000)
3111000 Purchase of Office Furniture and General Equipment	4,900,000	2,450,000	(2,450,000)
Change in Gross Expenditure..... Kshs.			(35,805,000)
Change in Net Expenditure Sub-head..... Kshs			(35,805,000)
1032000402 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	920,000	460,000	(460,000)
2210700 Training Expenses	1,300,000	650,000	(650,000)
2211000 Specialised Materials and Supplies	7,500,000	3,750,000	(3,750,000)
Change in Gross Expenditure..... Kshs.			(4,860,000)
Change in Net Expenditure Sub-head..... Kshs			(4,860,000)
1032000403 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	678,500	339,250	(339,250)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,000	400,000	(400,000)
2210500 Printing , Advertising and Information Supplies and Services	198,000	99,000	(99,000)
2210700 Training Expenses	503,000	251,500	(251,500)
2210800 Hospitality Supplies and Services	295,000	147,500	(147,500)
2211100 Office and General Supplies and Services	1,130,000	565,000	(565,000)

Vote R1032 State Department for Devolution

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	1,500,000	750,000	(750,000)
Change in Gross Expenditure..... Kshs.			(2,552,250)
Change in Net Expenditure Sub-head..... Kshs			(2,552,250)
1032000404 Monitoring and Evaluation Unit			
2210200 Communication, Supplies and Services	450,000	225,000	(225,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,668,900	2,334,450	(2,334,450)
2210500 Printing , Advertising and Information Supplies and Services	191,000	95,500	(95,500)
2210700 Training Expenses	548,000	274,000	(274,000)
2210800 Hospitality Supplies and Services	446,000	223,000	(223,000)
2211100 Office and General Supplies and Services	250,000	125,000	(125,000)
2211200 Fuel Oil and Lubricants	750,000	375,000	(375,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,900,000	3,950,000	(3,950,000)
Change in Gross Expenditure..... Kshs.			(7,601,950)
Change in Net Expenditure Sub-head..... Kshs			(7,601,950)
1032000405 Finance Management Services			
2210200 Communication, Supplies and Services	1,000,000	500,000	(500,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,285,000	2,142,500	(2,142,500)
2210500 Printing , Advertising and Information Supplies and Services	450,000	225,000	(225,000)
2210700 Training Expenses	2,597,000	1,298,500	(1,298,500)
2210800 Hospitality Supplies and Services	1,236,875	618,437	(618,438)
2211100 Office and General Supplies and Services	550,000	275,000	(275,000)
2211300 Other Operating Expenses	12,900,251	6,450,125	(6,450,126)
3110300 Refurbishment of Buildings	3,000,000	1,500,000	(1,500,000)

Vote R1032 State Department for Devolution

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(13,009,564)
Change in Net Expenditure Sub-head..... Kshs			(13,009,564)
1032000400 Headquarters and Administrative Services			
Change in Net Expenditure Head..... Kshs			(63,828,764)
1032001200 Intergovernmental Relations.			
1032001202 Headquarters			
2210200 Communication, Supplies and Services	1,200,000	600,000	(600,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,192,709	3,096,354	(3,096,355)
2210500 Printing , Advertising and Information Supplies and Services	550,000	275,000	(275,000)
2210700 Training Expenses	2,650,000	1,325,000	(1,325,000)
2210800 Hospitality Supplies and Services	3,650,000	1,825,000	(1,825,000)
2211100 Office and General Supplies and Services	1,350,000	675,000	(675,000)
2211200 Fuel Oil and Lubricants	1,550,000	775,000	(775,000)
2211300 Other Operating Expenses	30,000,000	15,000,000	(15,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	950,000	475,000	(475,000)
Change in Gross Expenditure..... Kshs.			(24,046,355)
Change in Net Expenditure Sub-head..... Kshs			(24,046,355)
1032001200 Intergovernmental Relations			
Change in Net Expenditure Head..... Kshs			(24,046,355)
1032002200 Relief and Rehabilitation.			
1032002201 Relief and Rehabilitation			

Vote R1032 State Department for Devolution

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	200,000	100,000	(100,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,198,265	1,099,132	(1,099,133)
2210500 Printing , Advertising and Information Supplies and Services	220,000	110,000	(110,000)
2210700 Training Expenses	1,900,000	950,000	(950,000)
2210800 Hospitality Supplies and Services	830,000	415,000	(415,000)
2211100 Office and General Supplies and Services	1,750,000	875,000	(875,000)
2211200 Fuel Oil and Lubricants	2,300,000	1,150,000	(1,150,000)
2211300 Other Operating Expenses	14,717,000	115,978,600	101,261,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,400,000	1,700,000	(1,700,000)
2640200 Emergency Relief and Refugee Assistance	17,000,000	1,012,000,000	995,000,000
Change in Gross Expenditure..... Kshs.			1,089,862,467
Change in Net Expenditure Sub-head..... Kshs			1,089,862,467
1032002200 Relief and Rehabilitation			
Change in Net Expenditure Head..... Kshs			1,089,862,467
CHANGE IN NET EXPENDITURE FOR VOTE 1032 State Department for Devolution KShs.			982,105,000

Kshs.

Total Approved Net Estimates.....	991,500,000
Add Sum now required	982,105,000
NET TOTAL.....	<u><u>1,973,605,000</u></u>

Vote R1035 State Department for Development of the ASAL
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department of Arid and Semi-Arid Lands including general administration and planning and accelerated ASAL development

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0733000 Accelerated ASAL Development	1,059,690,000	-	1,059,690,000	(86,100,000)	973,590,000	-	973,590,000
TOTAL FOR VOTE R1035 State Department for Development of the ASAL	1,059,690,000	-	1,059,690,000	(86,100,000)	973,590,000	-	973,590,000

Vote R1035 State Department for Development of the ASAL

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department of Arid and Semi-Arid Lands including general administration and planning and accelerated ASAL development

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1035000100 Arid Resource Management Project	817,211,286	-	817,211,286	(31,143,622)	786,067,664	-	786,067,664
1035000300 General Administrative Services	242,478,714	-	242,478,714	(54,956,378)	187,522,336	-	187,522,336
TOTAL FOR VOTE R1035 State Department for Development of the ASAL	1,059,690,000	-	1,059,690,000	(86,100,000)	973,590,000	-	973,590,000

Vote R1035 State Department for Development of the ASAL

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department of Arid and Semi-Arid Lands including general administration and planning and accelerated ASAL development

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1035000100 Arid Resource Management Project	(31,143,622)	-	(31,143,622)
1035000300 General Administrative Services	(54,956,378)	-	(54,956,378)
Total for Vote R1035 State Department for Development of the ASAL	(86,100,000)	-	(86,100,000)

Vote R1035 State Department for Development of the ASAL

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1035 State Department for Development of the ASAL

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1035000100 Arid Resource Management Project.			
1035000101 Headquarters			
2210200 Communication, Supplies and Services	1,570,000	785,000	(785,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,242,040	2,621,031	(2,621,009)
2210500 Printing , Advertising and Information Supplies and Services	200,000	100,000	(100,000)
2210700 Training Expenses	2,000,000	1,000,000	(1,000,000)
2210800 Hospitality Supplies and Services	4,000,000	2,000,000	(2,000,000)
2211000 Specialised Materials and Supplies	530,226	265,113	(265,113)
2211100 Office and General Supplies and Services	2,000,000	1,000,000	(1,000,000)
2211200 Fuel Oil and Lubricants	900,000	450,000	(450,000)
2211300 Other Operating Expenses	2,880,000	1,440,000	(1,440,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	500,000	(500,000)
2220200 Routine Maintenance - Other Assets	495,000	247,500	(247,500)
Change in Gross Expenditure..... Kshs.			(10,408,622)
Change in Net Expenditure Sub-head..... Kshs			(10,408,622)
1035000103 Response & Coordination Against Drought & Desertification			
2210200 Communication, Supplies and Services	680,000	340,000	(340,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	4,000,000	(4,000,000)
2210700 Training Expenses	4,270,000	2,135,000	(2,135,000)
2210800 Hospitality Supplies and Services	8,520,000	4,260,000	(4,260,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	10,000,000	(10,000,000)
Change in Gross Expenditure..... Kshs.			(20,735,000)

Vote R1035 State Department for Development of the ASAL

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1035 State Department for Development of the ASAL

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(20,735,000)
1035000100 Arid Resource Management Project			
Change in Net Expenditure Head..... Kshs			(31,143,622)
1035000300 General Administrative Services.			
1035000301 Headquarters			
2210200 Communication, Supplies and Services	5,556,517	2,778,258	(2,778,259)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,568,414	6,784,207	(6,784,207)
2210400 Foreign Travel and Subsistence, and other transportation costs	6,072,812	3,036,406	(3,036,406)
2210500 Printing , Advertising and Information Supplies and Services	1,375,206	687,602	(687,604)
2210700 Training Expenses	3,684,528	1,842,264	(1,842,264)
2210800 Hospitality Supplies and Services	8,756,606	4,378,303	(4,378,303)
2211000 Specialised Materials and Supplies	1,427,550	713,775	(713,775)
2211100 Office and General Supplies and Services	6,876,032	3,438,016	(3,438,016)
2211200 Fuel Oil and Lubricants	5,710,200	2,855,100	(2,855,100)
2211300 Other Operating Expenses	5,032,362	2,516,181	(2,516,181)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,619,335	1,309,667	(1,309,668)
2220200 Routine Maintenance - Other Assets	3,734,350	1,867,175	(1,867,175)
3111000 Purchase of Office Furniture and General Equipment	3,616,460	1,808,230	(1,808,230)
Change in Gross Expenditure..... Kshs.			(34,015,188)
Change in Net Expenditure Sub-head..... Kshs			(34,015,188)
1035000302 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	951,700	475,850	(475,850)

Vote R1035 State Department for Development of the ASAL

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1035 State Department for Development of the ASAL

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	121,342	60,671	(60,671)
2210700 Training Expenses	718,122	359,060	(359,062)
2210800 Hospitality Supplies and Services	1,415,653	707,826	(707,827)
2211000 Specialised Materials and Supplies	999,285	499,642	(499,643)
2211100 Office and General Supplies and Services	404,472	202,236	(202,236)
2211300 Other Operating Expenses	283,131	141,565	(141,566)
3111100 Purchase of Specialised Plant, Equipment and Machinery	142,755	71,377	(71,378)
Change in Gross Expenditure..... Kshs.			(2,518,233)
Change in Net Expenditure Sub-head..... Kshs			(2,518,233)
1035000303 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	932,500	466,250	(466,250)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	951,700	475,850	(475,850)
2210500 Printing , Advertising and Information Supplies and Services	161,789	80,894	(80,895)
2210700 Training Expenses	713,775	356,887	(356,888)
2210800 Hospitality Supplies and Services	687,603	343,801	(343,802)
2211100 Office and General Supplies and Services	1,931,020	965,509	(965,511)
2220200 Routine Maintenance - Other Assets	4,758,500	2,379,250	(2,379,250)
Change in Gross Expenditure..... Kshs.			(5,068,446)
Change in Net Expenditure Sub-head..... Kshs			(5,068,446)
1035000304 Monitoring and Evaluation Unit			
2210200 Communication, Supplies and Services	255,000	127,500	(127,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,187,480	2,093,740	(2,093,740)
2210500 Printing , Advertising and Information Supplies and Services	161,789	80,894	(80,895)

Vote R1035 State Department for Development of the ASAL

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1035 State Department for Development of the ASAL

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	1,279,428	639,714	(639,714)
2210800 Hospitality Supplies and Services	2,265,046	1,132,522	(1,132,524)
2211100 Office and General Supplies and Services	1,961,468	980,734	(980,734)
2211200 Fuel Oil and Lubricants	751,700	375,850	(375,850)
Change in Gross Expenditure..... Kshs.			(5,430,957)
Change in Net Expenditure Sub-head..... Kshs			(5,430,957)
1035000305 Finance Management Services			
2210200 Communication, Supplies and Services	425,000	212,500	(212,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,222,914	1,611,457	(1,611,457)
2210500 Printing , Advertising and Information Supplies and Services	202,236	101,118	(101,118)
2210700 Training Expenses	2,647,660	1,323,830	(1,323,830)
2210800 Hospitality Supplies and Services	5,177,248	2,588,623	(2,588,625)
2211100 Office and General Supplies and Services	2,290,046	1,145,022	(1,145,024)
2211300 Other Operating Expenses	1,882,000	941,000	(941,000)
Change in Gross Expenditure..... Kshs.			(7,923,554)
Change in Net Expenditure Sub-head..... Kshs			(7,923,554)
1035000300 General Administrative Services			
Change in Net Expenditure Head..... Kshs			(54,956,378)
CHANGE IN NET EXPENDITURE FOR VOTE 1035 State Department for Development of the ASAL KShs.			(86,100,000)

Kshs.

Total Approved Net Estimates..... 1,059,690,000

Less Amount As Above 86,100,000

NET TOTAL..... 973,590,000

Vote R1041 Ministry of Defence

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Ministry of Defence including general administration & planning and the Kenya Defence Forces.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0801000 Defence	102,729,000,000	-	102,729,000,000	-	102,729,000,000	-	102,729,000,000
0802000 Civil Aid	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
0803000 General Administration, Planning and Support Services	1,402,033,000	-	1,402,033,000	(119,516,505)	1,282,516,495	-	1,282,516,495
0805000 National Space Management	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
TOTAL FOR VOTE R1041 Ministry of Defence	104,531,033,000	-	104,531,033,000	(119,516,505)	104,411,516,495	-	104,411,516,495

Vote R1041 Ministry of Defence

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Ministry of Defence including general administration & planning and the Kenya Defence Forces.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1041000100 Headquarters Administrative Services	1,602,033,000	-	1,602,033,000	(119,516,505)	1,482,516,495	-	1,482,516,495
1041000200 Kenya Defence Forces	102,929,000,000	-	102,929,000,000	-	102,929,000,000	-	102,929,000,000
TOTAL FOR VOTE R1041 Ministry of Defence	104,531,033,000	-	104,531,033,000	(119,516,505)	104,411,516,495	-	104,411,516,495

Vote R1041 Ministry of Defence

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Ministry of Defence including general administration & planning and the Kenya Defence Forces.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1041000100 Headquarters Administrative Services	(119,516,505)	-	(119,516,505)
Total for Vote R1041 Ministry of Defence	(119,516,505)	-	(119,516,505)

Vote R1041 Ministry of Defence

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1041000100 Headquarters Administrative Services.			
1041000101 Headquarters			
2210200 Communication, Supplies and Services	8,964,499	4,482,249	(4,482,250)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,995,931	8,497,965	(8,497,966)
2210400 Foreign Travel and Subsistence, and other transportation costs	7,847,500	3,923,750	(3,923,750)
2210500 Printing , Advertising and Information Supplies and Services	3,228,000	1,614,000	(1,614,000)
2210700 Training Expenses	11,241,514	5,620,757	(5,620,757)
2210800 Hospitality Supplies and Services	8,441,978	4,220,988	(4,220,990)
2211000 Specialised Materials and Supplies	21,740,800	10,870,400	(10,870,400)
2211100 Office and General Supplies and Services	19,666,000	9,833,000	(9,833,000)
2211200 Fuel Oil and Lubricants	10,000,000	5,000,000	(5,000,000)
2211300 Other Operating Expenses	30,746,325	15,373,162	(15,373,163)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	14,500,000	7,250,000	(7,250,000)
2220200 Routine Maintenance - Other Assets	2,995,440	1,497,720	(1,497,720)
3110300 Refurbishment of Buildings	20,000,000	10,000,000	(10,000,000)
3111000 Purchase of Office Furniture and General Equipment	3,000,000	1,500,000	(1,500,000)
Change in Gross Expenditure..... Kshs.			(89,683,996)
Change in Net Expenditure Sub-head..... Kshs			(89,683,996)
1041000102 Aids Control Unit			
2210200 Communication, Supplies and Services	50,170	25,085	(25,085)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	600,000	(600,000)
2210500 Printing , Advertising and Information Supplies and Services	369,315	184,657	(184,658)

Vote R1041 Ministry of Defence

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	100,000	50,000	(50,000)
2210800 Hospitality Supplies and Services	1,208,240	604,120	(604,120)
2211100 Office and General Supplies and Services	218,800	109,400	(109,400)
2211200 Fuel Oil and Lubricants	180,120	90,060	(90,060)
Change in Gross Expenditure..... Kshs.			(1,663,323)
Change in Net Expenditure Sub-head..... Kshs			(1,663,323)
1041000103 Management of Ethics and Integrity Programme			
2210200 Communication, Supplies and Services	50,000	25,000	(25,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,914,816	957,408	(957,408)
2210800 Hospitality Supplies and Services	293,900	146,950	(146,950)
2211100 Office and General Supplies and Services	93,380	46,690	(46,690)
2211200 Fuel Oil and Lubricants	110,000	55,000	(55,000)
Change in Gross Expenditure..... Kshs.			(1,231,048)
Change in Net Expenditure Sub-head..... Kshs			(1,231,048)
1041000104 Kenya Army Civilian Administration			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,400,000	1,200,000	(1,200,000)
2210700 Training Expenses	1,200,000	600,000	(600,000)
2210800 Hospitality Supplies and Services	1,500,000	750,000	(750,000)
2211000 Specialised Materials and Supplies	4,700,000	2,350,000	(2,350,000)
2211200 Fuel Oil and Lubricants	2,000,000	1,000,000	(1,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	500,000	(500,000)
3111000 Purchase of Office Furniture and General Equipment	1,500,000	750,000	(750,000)
Change in Gross Expenditure..... Kshs.			(7,150,000)

Vote R1041 Ministry of Defence

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(7,150,000)
1041000105 Kenya Airforce Civilian Administration			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,440,000	1,720,000	(1,720,000)
2210700 Training Expenses	1,200,000	600,000	(600,000)
2210800 Hospitality Supplies and Services	1,200,000	600,000	(600,000)
2211000 Specialised Materials and Supplies	4,400,000	2,200,000	(2,200,000)
2211200 Fuel Oil and Lubricants	2,000,000	1,000,000	(1,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	500,000	(500,000)
3111000 Purchase of Office Furniture and General Equipment	1,500,000	750,000	(750,000)
Change in Gross Expenditure..... Kshs.			(7,370,000)
Change in Net Expenditure Sub-head..... Kshs			(7,370,000)
1041000106 Kenya Navy Civilian Administration			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,668,912	1,834,456	(1,834,456)
2210700 Training Expenses	1,200,000	600,000	(600,000)
2210800 Hospitality Supplies and Services	1,200,000	600,000	(600,000)
2211000 Specialised Materials and Supplies	3,000,000	1,500,000	(1,500,000)
2211200 Fuel Oil and Lubricants	2,000,000	1,000,000	(1,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	500,000	(500,000)
3111000 Purchase of Office Furniture and General Equipment	1,000,000	500,000	(500,000)
Change in Gross Expenditure..... Kshs.			(6,534,456)
Change in Net Expenditure Sub-head..... Kshs			(6,534,456)
1041000108 Gender and Youth Mainstreaming			
2210200 Communication, Supplies and Services	100,000	50,000	(50,000)

Vote R1041 Ministry of Defence

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,691,840	845,920	(845,920)
2210700 Training Expenses	1,352,880	676,440	(676,440)
2210800 Hospitality Supplies and Services	1,583,225	791,612	(791,613)
Change in Gross Expenditure..... Kshs.			(2,363,973)
Change in Net Expenditure Sub-head..... Kshs			(2,363,973)
1041000109 Directorate of Policy and Planning			
2210200 Communication, Supplies and Services	160,000	80,000	(80,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,472,000	736,000	(736,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,580,000	789,999	(790,001)
2210800 Hospitality Supplies and Services	360,000	180,000	(180,000)
Change in Gross Expenditure..... Kshs.			(1,786,001)
Change in Net Expenditure Sub-head..... Kshs			(1,786,001)
1041000110 Information Communications & Technology (ICT) Department			
2220200 Routine Maintenance - Other Assets	3,467,415	1,733,707	(1,733,708)
Change in Gross Expenditure..... Kshs.			(1,733,708)
Change in Net Expenditure Sub-head..... Kshs			(1,733,708)
1041000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(119,516,505)
CHANGE IN NET EXPENDITURE FOR VOTE 1041 Ministry of Defence KShs.			(119,516,505)

Kshs.

Total Approved Net Estimates..... 104,531,033,000

Less Amount As Above 119,516,505

NET TOTAL..... 104,411,516,495

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2020 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

KShs. 152,377,975

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0714000 General Administration Planning and Support Services	2,724,754,182	3,000,000	2,721,754,182	15,872,490	2,740,626,672	3,000,000	2,737,626,672
0715000 Foreign Relation and Diplomacy	14,316,997,034	558,138,451	13,758,858,583	(182,572,969)	14,134,424,065	558,138,451	13,576,285,614
0741000 Economic and Commercial Diplomacy	87,835,044	-	87,835,044	324,279,723	412,114,767	-	412,114,767
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	158,823,740	-	158,823,740	(5,201,269)	153,622,471	-	153,622,471
TOTAL FOR VOTE R1052 Ministry of Foreign Affairs	17,288,410,000	561,138,451	16,727,271,549	152,377,975	17,440,787,975	561,138,451	16,879,649,524

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2020 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

KShs. 152,377,975

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1052000100 Headquarters Administrative Services	2,429,829,197	-	2,429,829,197	549,651,336	2,979,480,533	-	2,979,480,533
1052000200 Foreign Service Academy	158,823,740	-	158,823,740	(5,201,269)	153,622,471	-	153,622,471
1052000300 Financial Management and Procurement Services	1,317,439,566	3,000,000	1,314,439,566	(182,921,826)	1,134,517,740	3,000,000	1,131,517,740
1052000400 Political and Diplomatic Directorate	192,288,909	-	192,288,909	(38,432,534)	153,856,375	-	153,856,375
1052000600 Treaties and Legal Affairs	38,803,719	-	38,803,719	(10,174,880)	28,628,839	-	28,628,839
1052000700 New York	431,289,775	15,500,000	415,789,775	(14,122,627)	417,167,148	15,500,000	401,667,148

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2020 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

KShs. 152,377,975

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052000800 Washington	430,426,791	100,000,000	330,426,791	(7,803,816)	422,622,975	100,000,000	322,622,975
1052000900 London	413,584,561	70,000,000	343,584,561	(5,644,017)	407,940,544	70,000,000	337,940,544
1052001000 Moscow	220,426,140	1,000,000	219,426,140	(4,379,179)	216,046,961	1,000,000	215,046,961
1052001100 Addis Ababa	208,439,940	2,000,000	206,439,940	(5,349,029)	203,090,911	2,000,000	201,090,911
1052001200 Berlin	307,347,631	25,000,000	282,347,631	(10,135,996)	297,211,635	25,000,000	272,211,635
1052001300 Kinshasa	177,014,870	3,300,000	173,714,870	(9,977,829)	167,037,041	3,300,000	163,737,041
1052001400 Lusaka	156,459,968	2,662,500	153,797,468	(7,004,118)	149,455,850	2,662,500	146,793,350

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2020 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

KShs. 152,377,975

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052001500 Paris	278,692,208	12,200,000	266,492,208	(7,660,574)	271,031,634	12,200,000	258,831,634
1052001600 New Delhi	278,657,938	-	278,657,938	(9,986,120)	268,671,818	-	268,671,818
1052001700 Stockholm	250,906,640	9,000,000	241,906,640	(5,134,062)	245,772,578	9,000,000	236,772,578
1052001800 Abuja	206,187,759	8,000,000	198,187,759	(14,684,054)	191,503,705	8,000,000	183,503,705
1052001900 Cairo	195,091,735	4,070,000	191,021,735	(5,597,356)	189,494,379	4,070,000	185,424,379
1052002000 Riyadh	178,788,919	-	178,788,919	(5,978,512)	172,810,407	-	172,810,407
1052002100 Brussels	237,058,251	-	237,058,251	(5,625,259)	231,432,992	-	231,432,992

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2020 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

KShs. 152,377,975

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052002200 Ottawa	265,538,819	11,500,000	254,038,819	(11,264,557)	254,274,262	11,500,000	242,774,262
1052002300 Tokyo	281,581,179	2,350,000	279,231,179	(10,498,646)	271,082,533	2,350,000	268,732,533
1052002400 Beijing	233,323,170	5,300,000	228,023,170	(12,075,327)	221,247,843	5,300,000	215,947,843
1052002500 Rome	223,371,338	4,000,000	219,371,338	(4,431,562)	218,939,776	4,000,000	214,939,776
1052002600 Kampala	189,323,183	30,800,000	158,523,183	(6,791,045)	182,532,138	30,800,000	151,732,138
1052002700 UNON	113,318,508	-	113,318,508	(6,586,304)	106,732,204	-	106,732,204
1052002900 Harare	130,269,242	7,000,000	123,269,242	(6,821,398)	123,447,844	7,000,000	116,447,844

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2020 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

KShs. 152,377,975

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052003000 Khartoum	155,519,220	3,740,000	151,779,220	(5,697,347)	149,821,873	3,740,000	146,081,873
1052003100 Abu Dhabi	225,633,082	50,000	225,583,082	(3,919,686)	221,713,396	50,000	221,663,396
1052003200 Dar Es Salaam	222,301,319	34,964,600	187,336,719	(8,531,288)	213,770,031	34,964,600	178,805,431
1052003300 Islamabad	163,483,571	1,200,000	162,283,571	(8,370,764)	155,112,807	1,200,000	153,912,807
1052003400 The Hague	221,521,450	12,000,000	209,521,450	(10,144,194)	211,377,256	12,000,000	199,377,256
1052003500 Geneva	514,716,982	9,000,000	505,716,982	(12,139,320)	502,577,662	9,000,000	493,577,662
1052003600 Mission To Somalia	178,834,610	3,000,000	175,834,610	(4,023,599)	174,811,011	3,000,000	171,811,011

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2020 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

KShs. 152,377,975

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052003700 Los Angeles	210,661,824	12,000,000	198,661,824	(3,379,515)	207,282,309	12,000,000	195,282,309
1052003800 Bujumbura	144,410,677	1,850,000	142,560,677	(4,411,687)	139,998,990	1,850,000	138,148,990
1052003900 Tel Aviv	239,354,893	8,900,000	230,454,893	(7,432,607)	231,922,286	8,900,000	223,022,286
1052004000 Pretoria	222,671,504	5,000,000	217,671,504	(5,746,140)	216,925,364	5,000,000	211,925,364
1052004100 Vienna	306,268,195	711,340	305,556,855	(7,414,743)	298,853,452	711,340	298,142,112
1052004200 Kuala Lumpur	145,667,266	-	145,667,266	(4,076,157)	141,591,109	-	141,591,109
1052004300 Kuwait	146,819,318	-	146,819,318	(3,195,461)	143,623,857	-	143,623,857

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2020 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

KShs. 152,377,975

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052004400 Dublin	183,356,660	1,000,000	182,356,660	(4,461,549)	178,895,111	1,000,000	177,895,111
1052004500 Madrid	212,523,288	7,000,000	205,523,288	(4,837,543)	207,685,745	7,000,000	200,685,745
1052004600 Seoul	250,885,080	-	250,885,080	(3,717,445)	247,167,635	-	247,167,635
1052004700 Kigali	151,044,005	1,800,000	149,244,005	(4,013,292)	147,030,713	1,800,000	145,230,713
1052004800 Canberra	228,211,978	5,400,000	222,811,978	(3,891,796)	224,320,182	5,400,000	218,920,182
1052004900 Tehran	175,897,693	1,350,000	174,547,693	(4,283,505)	171,614,188	1,350,000	170,264,188
1052005000 Windhoek	268,154,169	110,000,000	158,154,169	(9,587,016)	258,567,153	110,000,000	148,567,153

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2020 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

KShs. 152,377,975

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052005100 Brazilia	245,944,207	200,000	245,744,207	(4,720,723)	241,223,484	200,000	241,023,484
1052005200 Bangkok	170,680,910	2,500,000	168,180,910	(4,252,146)	166,428,764	2,500,000	163,928,764
1052005300 Gaborone	120,978,687	1,000,000	119,978,687	(3,492,470)	117,486,217	1,000,000	116,486,217
1052005500 Juba	217,289,492	-	217,289,492	(5,121,795)	212,167,697	-	212,167,697
1052005600 Doha	215,045,519	2,500,000	212,545,519	(4,929,209)	210,116,310	2,500,000	207,616,310
1052005700 Muscat	155,392,676	3,392,011	152,000,665	(8,177,667)	147,215,009	3,392,011	143,822,998
1052005800 Ankara	213,895,825	864,000	213,031,825	(5,390,125)	208,505,700	864,000	207,641,700

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2020 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

KShs. 152,377,975

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052006400 Dubai Consulate	227,223,073	15,000,000	212,223,073	(6,256,472)	220,966,601	15,000,000	205,966,601
1052006500 Hargeissa Liaison Office	90,294,396	-	90,294,396	(10,059,602)	80,234,794	-	80,234,794
1052006600 Kismayu Liaison Office	66,403,503	-	66,403,503	(1,921,290)	64,482,213	-	64,482,213
1052006900 Rabat	112,164,699	-	112,164,699	(3,930,759)	108,233,940	-	108,233,940
1052007000 Algiers	142,153,921	-	142,153,921	(6,583,382)	135,570,539	-	135,570,539
1052008000 Luanda	218,648,664	-	218,648,664	(7,793,732)	210,854,932	-	210,854,932
1052009000 UN Habitat	109,147,539	-	109,147,539	(10,115,237)	99,032,302	-	99,032,302

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2020 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

KShs. 152,377,975

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052009100 Havana	133,868,897	34,000	133,834,897	(3,721,295)	130,147,602	34,000	130,113,602
1052009200 Economic and Commercial Diplomacy Directorate	87,835,044	-	87,835,044	324,279,723	412,114,767	-	412,114,767
1052009400 Accra - Ghana	98,481,942	-	98,481,942	(15,326,837)	83,155,105	-	83,155,105
1052009500 Dakar - Senegal	117,467,855	-	117,467,855	(16,772,132)	100,695,723	-	100,695,723
1052009600 Guangzhou - China	105,436,831	-	105,436,831	(13,757,377)	91,679,454	-	91,679,454
1052009700 Djibouti - Djibouti	119,676,137	-	119,676,137	(16,333,145)	103,342,992	-	103,342,992
1052009900 Maputo - Mozambique	105,423,641	-	105,423,641	(14,599,053)	90,824,588	-	90,824,588

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2020 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

KShs. 152,377,975

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052010200 Lagos - Nigeria	102,736,062	-	102,736,062	(20,742,086)	81,993,976	-	81,993,976
TOTAL FOR VOTE R1052 Ministry of Foreign Affairs	17,288,410,000	561,138,451	16,727,271,549	152,377,975	17,440,787,975	561,138,451	16,879,649,524

Vote R1052 Ministry of Foreign Affairs

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2020 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

KShs. 152,377,975

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1052000100 Headquarters Administrative Services	549,651,336	-	549,651,336
1052000200 Foreign Service Academy	(5,201,269)	-	(5,201,269)
1052000300 Financial Management and Procurement Services	(182,921,826)	-	(182,921,826)
1052000400 Political and Diplomatic Directorate	(38,432,534)	-	(38,432,534)
1052000600 Treaties and Legal Affairs	(10,174,880)	-	(10,174,880)
1052000700 New York	(14,122,627)	-	(14,122,627)
1052000800 Washington	(7,803,816)	-	(7,803,816)
1052000900 London	(5,644,017)	-	(5,644,017)
1052001000 Moscow	(4,379,179)	-	(4,379,179)
1052001100 Addis Ababa	(5,349,029)	-	(5,349,029)
1052001200 Berlin	(10,135,996)	-	(10,135,996)
1052001300 Kinshasa	(9,977,829)	-	(9,977,829)
1052001400 Lusaka	(7,004,118)	-	(7,004,118)
1052001500 Paris	(7,660,574)	-	(7,660,574)
1052001600 New Delhi	(9,986,120)	-	(9,986,120)

Vote R1052 Ministry of Foreign Affairs

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2020 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

KShs. 152,377,975

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1052001700 Stockholm	(5,134,062)	-	(5,134,062)
1052001800 Abuja	(14,684,054)	-	(14,684,054)
1052001900 Cairo	(5,597,356)	-	(5,597,356)
1052002000 Riyadh	(5,978,512)	-	(5,978,512)
1052002100 Brussels	(5,625,259)	-	(5,625,259)
1052002200 Ottawa	(11,264,557)	-	(11,264,557)
1052002300 Tokyo	(10,498,646)	-	(10,498,646)
1052002400 Beijing	(12,075,327)	-	(12,075,327)
1052002500 Rome	(4,431,562)	-	(4,431,562)
1052002600 Kampala	(6,791,045)	-	(6,791,045)
1052002700 UNON	(6,586,304)	-	(6,586,304)
1052002900 Harare	(6,821,398)	-	(6,821,398)
1052003000 Khartoum	(5,697,347)	-	(5,697,347)
1052003100 Abu Dhabi	(3,919,686)	-	(3,919,686)
1052003200 Dar Es Salaam	(8,531,288)	-	(8,531,288)
1052003300 Islamabad	(8,370,764)	-	(8,370,764)

Vote R1052 Ministry of Foreign Affairs

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2020 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

KShs. 152,377,975

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1052003400 The Hague	(10,144,194)	-	(10,144,194)
1052003500 Geneva	(12,139,320)	-	(12,139,320)
1052003600 Mission To Somalia	(4,023,599)	-	(4,023,599)
1052003700 Los Angeles	(3,379,515)	-	(3,379,515)
1052003800 Bujumbura	(4,411,687)	-	(4,411,687)
1052003900 Tel Aviv	(7,432,607)	-	(7,432,607)
1052004000 Pretoria	(5,746,140)	-	(5,746,140)
1052004100 Vienna	(7,414,743)	-	(7,414,743)
1052004200 Kuala Lumpur	(4,076,157)	-	(4,076,157)
1052004300 Kuwait	(3,195,461)	-	(3,195,461)
1052004400 Dublin	(4,461,549)	-	(4,461,549)
1052004500 Madrid	(4,837,543)	-	(4,837,543)
1052004600 Seoul	(3,717,445)	-	(3,717,445)
1052004700 Kigali	(4,013,292)	-	(4,013,292)
1052004800 Canberra	(3,891,796)	-	(3,891,796)
1052004900 Tehran	(4,283,505)	-	(4,283,505)

Vote R1052 Ministry of Foreign Affairs

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2020 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

KShs. 152,377,975

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1052005000 Windhoek	(9,587,016)	-	(9,587,016)
1052005100 Brazilia	(4,720,723)	-	(4,720,723)
1052005200 Bangkok	(4,252,146)	-	(4,252,146)
1052005300 Gaborone	(3,492,470)	-	(3,492,470)
1052005500 Juba	(5,121,795)	-	(5,121,795)
1052005600 Doha	(4,929,209)	-	(4,929,209)
1052005700 Muscat	(8,177,667)	-	(8,177,667)
1052005800 Ankara	(5,390,125)	-	(5,390,125)
1052006400 Dubai Consulate	(6,256,472)	-	(6,256,472)
1052006500 Hargeissa Liaison Office	(10,059,602)	-	(10,059,602)
1052006600 Kismayu Liaison Office	(1,921,290)	-	(1,921,290)
1052006900 Rabat	(3,930,759)	-	(3,930,759)
1052007000 Algiers	(6,583,382)	-	(6,583,382)
1052008000 Luanda	(7,793,732)	-	(7,793,732)
1052009000 UN Habitat	(10,115,237)	-	(10,115,237)
1052009100 Havana	(3,721,295)	-	(3,721,295)

Vote R1052 Ministry of Foreign Affairs

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2020 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

KShs. 152,377,975

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1052009200 Economic and Commercial Diplomacy Directorate	324,279,723	-	324,279,723
1052009400 Accra - Ghana	(15,326,837)	-	(15,326,837)
1052009500 Dakar - Senegal	(16,772,132)	-	(16,772,132)
1052009600 Guangzhou - China	(13,757,377)	-	(13,757,377)
1052009700 Djibouti - Djibouti	(16,333,145)	-	(16,333,145)
1052009900 Maputo - Mozambique	(14,599,053)	-	(14,599,053)
1052010200 Lagos - Nigeria	(20,742,086)	-	(20,742,086)
Total for Vote R1052 Ministry of Foreign Affairs	152,377,975	-	152,377,975

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052000100 Headquarters Administrative Services.			
1052000101 Administration Department Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	8,803,432	4,401,715	(4,401,717)
2210700 Training Expenses	13,471,991	6,735,993	(6,735,998)
2210800 Hospitality Supplies and Services	19,318,945	9,459,908	(9,859,037)
2211000 Specialised Materials and Supplies	4,017,824	2,008,912	(2,008,912)
2211100 Office and General Supplies and Services	7,309,559	3,654,779	(3,654,780)
2211300 Other Operating Expenses	123,217,157	413,217,157	290,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,421,394	3,210,697	(3,210,697)
3110900 Purchase of Household Furniture and Institutional Equipment	672,752	336,376	(336,376)
3111000 Purchase of Office Furniture and General Equipment	1,385,026	692,513	(692,513)
Change in Gross Expenditure..... Kshs.			259,099,970
Change in Net Expenditure Sub-head..... Kshs			259,099,970
1052000102 Aids Control Unit			
2210500 Printing , Advertising and Information Supplies and Services	1,942,011	971,005	(971,006)
2210700 Training Expenses	1,433,050	716,525	(716,525)
2211000 Specialised Materials and Supplies	3,000,000	1,500,000	(1,500,000)
Change in Gross Expenditure..... Kshs.			(3,187,531)
Change in Net Expenditure Sub-head..... Kshs			(3,187,531)
1052000105 Chef de Cabinet Division			
2210500 Printing , Advertising and Information Supplies and Services	598,002	299,000	(299,002)
2210700 Training Expenses	4,763,675	2,381,837	(2,381,838)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	3,642,858	1,821,429	(1,821,429)
2211000 Specialised Materials and Supplies	513,909	256,954	(256,955)
2211100 Office and General Supplies and Services	3,473,735	1,736,867	(1,736,868)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,308,130	2,654,065	(2,654,065)
2220200 Routine Maintenance - Other Assets	1,667,865	833,932	(833,933)
3110900 Purchase of Household Furniture and Institutional Equipment	104,651	52,325	(52,326)
3111000 Purchase of Office Furniture and General Equipment	246,676	123,338	(123,338)
Change in Gross Expenditure..... Kshs.			(10,159,754)
Change in Net Expenditure Sub-head..... Kshs			(10,159,754)
1052000106 Protocol Division			
2210400 Foreign Travel and Subsistence, and other transportation costs	1,103,056,772	1,423,056,772	320,000,000
2210500 Printing , Advertising and Information Supplies and Services	467,188	233,594	(233,594)
2210800 Hospitality Supplies and Services	2,902,351	1,451,175	(1,451,176)
2211000 Specialised Materials and Supplies	327,033	163,516	(163,517)
2211100 Office and General Supplies and Services	1,258,289	629,144	(629,145)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,668,756	834,378	(834,378)
3110900 Purchase of Household Furniture and Institutional Equipment	149,500	74,750	(74,750)
3111000 Purchase of Office Furniture and General Equipment	112,125	56,062	(56,063)
Change in Gross Expenditure..... Kshs.			316,557,377
Change in Net Expenditure Sub-head..... Kshs			316,557,377
1052000109 ICT and Records Management			
2210800 Hospitality Supplies and Services	1,055,370	527,684	(527,686)
2211100 Office and General Supplies and Services	2,100,761	1,050,380	(1,050,381)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(1,578,067)
Change in Net Expenditure Sub-head..... Kshs			(1,578,067)
1052000110 Assets Management Division			
2210800 Hospitality Supplies and Services	2,149,070	1,074,535	(1,074,535)
Change in Gross Expenditure..... Kshs.			(1,074,535)
Change in Net Expenditure Sub-head..... Kshs			(1,074,535)
1052000111 Human Resources Management and Development			
2210700 Training Expenses	12,769,806	6,384,901	(6,384,905)
2210800 Hospitality Supplies and Services	3,908,105	1,954,052	(1,954,053)
2211100 Office and General Supplies and Services	3,334,330	1,667,164	(1,667,166)
Change in Gross Expenditure..... Kshs.			(10,006,124)
Change in Net Expenditure Sub-head..... Kshs			(10,006,124)
1052000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			549,651,336
1052000200 Foreign Service Academy.			
1052000201 Foreign Services Academy - Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	1,027,816	513,908	(513,908)
2210700 Training Expenses	4,338,418	2,169,208	(2,169,210)
2210800 Hospitality Supplies and Services	467,190	280,314	(186,876)
2211000 Specialised Materials and Supplies	2,373,320	1,186,659	(1,186,661)
2211100 Office and General Supplies and Services	1,495,005	747,502	(747,503)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	355,063	177,531	(177,532)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	140,156	70,078	(70,078)
3110900 Purchase of Household Furniture and Institutional Equipment	93,438	46,719	(46,719)
3111000 Purchase of Office Furniture and General Equipment	205,563	102,781	(102,782)
Change in Gross Expenditure..... Kshs.			(5,201,269)
Change in Net Expenditure Sub-head..... Kshs			(5,201,269)
1052000200 Foreign Service Academy			
Change in Net Expenditure Head..... Kshs			(5,201,269)
1052000300 Financial Management and Procurement Services.			
1052000301 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	700,783	350,391	(350,392)
2210800 Hospitality Supplies and Services	533,632,257	267,816,128	(265,816,129)
2211100 Office and General Supplies and Services	19,435,509	9,717,754	(9,717,755)
2211300 Other Operating Expenses	678,267,603	689,091,804	10,824,201
3111000 Purchase of Office Furniture and General Equipment	2,587,735	1,293,867	(1,293,868)
Change in Gross Expenditure..... Kshs.			(266,353,943)
Change in Net Expenditure Sub-head..... Kshs			(266,353,943)
1052000303 Central Planning and Project Monitoring Unit			
2210500 Printing , Advertising and Information Supplies and Services	280,314	140,157	(140,157)
2210800 Hospitality Supplies and Services	5,180,043	91,630,021	86,449,978
2211100 Office and General Supplies and Services	4,821,029	2,410,514	(2,410,515)
3111000 Purchase of Office Furniture and General Equipment	934,378	467,189	(467,189)
Change in Gross Expenditure..... Kshs.			83,432,117

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			83,432,117
1052000300 Financial Management and Procurement Services			
Change in Net Expenditure Head..... Kshs			(182,921,826)
1052000400 Political and Diplomatic Directorate.			
1052000401 Political and Diplomatic Secretary			
2210500 Printing , Advertising and Information Supplies and Services	1,046,503	523,250	(523,253)
2210800 Hospitality Supplies and Services	19,248,161	9,624,080	(9,624,081)
2211000 Specialised Materials and Supplies	1,327,033	663,516	(663,517)
2211100 Office and General Supplies and Services	3,559,773	1,779,886	(1,779,887)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,158,130	579,065	(579,065)
2220200 Routine Maintenance - Other Assets	327,032	163,516	(163,516)
3110900 Purchase of Household Furniture and Institutional Equipment	2,201,952	1,100,976	(1,100,976)
3111000 Purchase of Office Furniture and General Equipment	1,971,456	985,728	(985,728)
Change in Gross Expenditure..... Kshs.			(15,420,023)
Change in Net Expenditure Sub-head..... Kshs			(15,420,023)
1052000402 Europe, Commonwealth and Multi-laterals			
2210800 Hospitality Supplies and Services	4,471,891	2,235,945	(2,235,946)
2211100 Office and General Supplies and Services	1,668,756	834,378	(834,378)
Change in Gross Expenditure..... Kshs.			(3,070,324)
Change in Net Expenditure Sub-head..... Kshs			(3,070,324)
1052000403 Americas			
2210800 Hospitality Supplies and Services	3,645,665	1,822,832	(1,822,833)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	2,663,134	1,331,566	(1,331,568)
Change in Gross Expenditure..... Kshs.			(3,154,401)
Change in Net Expenditure Sub-head..... Kshs			(3,154,401)
1052000404 Asia, Australia and Middle East			
2210800 Hospitality Supplies and Services	4,017,827	2,008,913	(2,008,914)
2211100 Office and General Supplies and Services	1,868,756	934,378	(934,378)
Change in Gross Expenditure..... Kshs.			(2,943,292)
Change in Net Expenditure Sub-head..... Kshs			(2,943,292)
1052000405 Peace and Security			
2210800 Hospitality Supplies and Services	2,991,601	1,495,800	(1,495,801)
2211100 Office and General Supplies and Services	3,537,512	1,768,756	(1,768,756)
Change in Gross Expenditure..... Kshs.			(3,264,557)
Change in Net Expenditure Sub-head..... Kshs			(3,264,557)
1052000406 Diaspora and Consular Affairs			
2210800 Hospitality Supplies and Services	4,017,827	2,008,913	(2,008,914)
2211100 Office and General Supplies and Services	3,537,512	1,768,756	(1,768,756)
Change in Gross Expenditure..... Kshs.			(3,777,670)
Change in Net Expenditure Sub-head..... Kshs			(3,777,670)
1052000407 Africa, AU and EAC & Great Lakes			
2210500 Printing , Advertising and Information Supplies and Services	718,358	359,178	(359,180)
2210800 Hospitality Supplies and Services	4,823,259	2,411,629	(2,411,630)
2211100 Office and General Supplies and Services	5,144,238	2,572,119	(2,572,119)
3111000 Purchase of Office Furniture and General Equipment	2,918,676	1,459,338	(1,459,338)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(6,802,267)
Change in Net Expenditure Sub-head..... Kshs			(6,802,267)
1052000400 Political and Diplomatic Directorate			
Change in Net Expenditure Head..... Kshs			(38,432,534)
1052000600 Treaties and Legal Affairs.			
1052000601 Registrar of Treaties			
2210500 Printing , Advertising and Information Supplies and Services	1,214,692	607,346	(607,346)
2210800 Hospitality Supplies and Services	10,445,347	5,222,673	(5,222,674)
2211100 Office and General Supplies and Services	1,868,756	934,377	(934,379)
3111000 Purchase of Office Furniture and General Equipment	747,502	373,751	(373,751)
Change in Gross Expenditure..... Kshs.			(7,138,150)
Change in Net Expenditure Sub-head..... Kshs			(7,138,150)
1052000602 Legal Affairs Division			
2210800 Hospitality Supplies and Services	2,335,945	1,167,972	(1,167,973)
2211100 Office and General Supplies and Services	3,737,512	1,868,755	(1,868,757)
Change in Gross Expenditure..... Kshs.			(3,036,730)
Change in Net Expenditure Sub-head..... Kshs			(3,036,730)
1052000600 Treaties and Legal Affairs			
Change in Net Expenditure Head..... Kshs			(10,174,880)
1052000700 New York.			
1052000701 Headquarters			

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	971,321	485,660	(485,661)
2210800 Hospitality Supplies and Services	8,676,269	5,798,868	(2,877,401)
2211000 Specialised Materials and Supplies	1,401,569	700,784	(700,785)
2211100 Office and General Supplies and Services	2,036,602	1,018,300	(1,018,302)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,079,105	1,039,552	(1,039,553)
2220200 Routine Maintenance - Other Assets	14,167,765	7,083,881	(7,083,884)
3110900 Purchase of Household Furniture and Institutional Equipment	1,834,081	917,040	(917,041)
Change in Gross Expenditure..... Kshs.			(14,122,627)
Change in Net Expenditure Sub-head..... Kshs			(14,122,627)
1052000700 New York			
Change in Net Expenditure Head..... Kshs			(14,122,627)
1052000800 Washington.			
1052000801 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	1,610,922	1,505,461	(105,461)
2210800 Hospitality Supplies and Services	6,437,608	5,879,757	(557,851)
2211000 Specialised Materials and Supplies	1,704,839	1,552,419	(152,420)
2211100 Office and General Supplies and Services	3,581,752	2,790,875	(790,877)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,685,933	842,966	(842,967)
2220200 Routine Maintenance - Other Assets	6,893,986	5,946,992	(946,994)
3110700 Purchase of Vehicles and Other Transport Equipment	8,000,000	4,000,000	(4,000,000)
3110900 Purchase of Household Furniture and Institutional Equipment	1,914,490	1,507,244	(407,246)
Change in Gross Expenditure..... Kshs.			(7,803,816)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(7,803,816)
1052000800 Washington			
Change in Net Expenditure Head..... Kshs			(7,803,816)
1052000900 London.			
1052000901 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	1,468,027	1,284,012	(184,015)
2210800 Hospitality Supplies and Services	9,299,563	8,279,807	(1,019,756)
2211000 Specialised Materials and Supplies	1,069,079	684,539	(384,540)
2211100 Office and General Supplies and Services	1,674,004	1,137,001	(537,003)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,036,551	1,018,275	(1,018,276)
2220200 Routine Maintenance - Other Assets	6,739,430	4,919,714	(1,819,716)
3110900 Purchase of Household Furniture and Institutional Equipment	2,221,422	1,540,711	(680,711)
Change in Gross Expenditure..... Kshs.			(5,644,017)
Change in Net Expenditure Sub-head..... Kshs			(5,644,017)
1052000900 London			
Change in Net Expenditure Head..... Kshs			(5,644,017)
1052001000 Moscow.			
1052001001 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	318,499	159,249	(159,250)
2210800 Hospitality Supplies and Services	5,898,299	3,930,018	(1,968,281)
2211000 Specialised Materials and Supplies	607,347	303,673	(303,674)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	566,840	283,419	(283,421)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,932,600	966,300	(966,300)
2220200 Routine Maintenance - Other Assets	1,144,743	572,370	(572,373)
3110900 Purchase of Household Furniture and Institutional Equipment	251,759	125,879	(125,880)
Change in Gross Expenditure..... Kshs.			(4,379,179)
Change in Net Expenditure Sub-head..... Kshs			(4,379,179)
1052001000 Moscow			
Change in Net Expenditure Head..... Kshs			(4,379,179)
1052001100 Addis Ababa.			
1052001101 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	819,168	409,583	(409,585)
2210800 Hospitality Supplies and Services	4,755,509	3,288,833	(1,466,676)
2211000 Specialised Materials and Supplies	373,752	186,876	(186,876)
2211100 Office and General Supplies and Services	811,542	405,770	(405,772)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,305,913	652,956	(652,957)
2220200 Routine Maintenance - Other Assets	3,545,492	1,772,745	(1,772,747)
3110900 Purchase of Household Furniture and Institutional Equipment	908,831	454,415	(454,416)
Change in Gross Expenditure..... Kshs.			(5,349,029)
Change in Net Expenditure Sub-head..... Kshs			(5,349,029)
1052001100 Addis Ababa			
Change in Net Expenditure Head..... Kshs			(5,349,029)
1052001200 Berlin.			

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052001201 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	499,883	249,940	(249,943)
2210800 Hospitality Supplies and Services	6,618,905	4,345,205	(2,273,700)
2211000 Specialised Materials and Supplies	345,562	172,780	(172,782)
2211100 Office and General Supplies and Services	621,051	310,524	(310,527)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,009,803	1,004,901	(1,004,902)
2220200 Routine Maintenance - Other Assets	11,713,906	5,856,953	(5,856,953)
3110900 Purchase of Household Furniture and Institutional Equipment	534,378	267,189	(267,189)
Change in Gross Expenditure..... Kshs.			(10,135,996)
Change in Net Expenditure Sub-head..... Kshs			(10,135,996)
1052001200 Berlin			
Change in Net Expenditure Head..... Kshs			(10,135,996)
1052001300 Kinshasa.			
1052001301 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	608,198	304,098	(304,100)
2210800 Hospitality Supplies and Services	6,720,912	4,536,623	(2,184,289)
2211000 Specialised Materials and Supplies	1,251,908	625,953	(625,955)
2211100 Office and General Supplies and Services	909,575	454,787	(454,788)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,676,672	838,336	(838,336)
2220200 Routine Maintenance - Other Assets	10,841,717	5,420,857	(5,420,860)
3110900 Purchase of Household Furniture and Institutional Equipment	299,001	149,500	(149,501)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(9,977,829)
Change in Net Expenditure Sub-head..... Kshs			(9,977,829)
1052001300 Kinshasa			
Change in Net Expenditure Head..... Kshs			(9,977,829)
1052001400 Lusaka.			
1052001401 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	289,629	144,814	(144,815)
2210700 Training Expenses	377,012	188,505	(188,507)
2210800 Hospitality Supplies and Services	7,454,313	4,571,382	(2,882,931)
2211000 Specialised Materials and Supplies	144,567	72,283	(72,284)
2211100 Office and General Supplies and Services	433,131	216,565	(216,566)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,105,852	1,052,926	(1,052,926)
2220200 Routine Maintenance - Other Assets	4,603,042	2,301,521	(2,301,521)
3110900 Purchase of Household Furniture and Institutional Equipment	289,134	144,566	(144,568)
Change in Gross Expenditure..... Kshs.			(7,004,118)
Change in Net Expenditure Sub-head..... Kshs			(7,004,118)
1052001400 Lusaka			
Change in Net Expenditure Head..... Kshs			(7,004,118)
1052001500 Paris.			
1052001501 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	383,039	191,518	(191,521)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	6,483,982	4,125,198	(2,358,784)
2211000 Specialised Materials and Supplies	322,435	161,217	(161,218)
2211100 Office and General Supplies and Services	631,526	315,763	(315,763)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,371,695	685,847	(685,848)
2220200 Routine Maintenance - Other Assets	7,036,522	3,518,260	(3,518,262)
3110900 Purchase of Household Furniture and Institutional Equipment	858,355	429,177	(429,178)
Change in Gross Expenditure..... Kshs.			(7,660,574)
Change in Net Expenditure Sub-head..... Kshs			(7,660,574)
1052001500 Paris			
Change in Net Expenditure Head..... Kshs			(7,660,574)
1052001600 New Delhi.			
1052001601 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	672,652	336,325	(336,327)
2210800 Hospitality Supplies and Services	6,287,282	4,150,913	(2,136,369)
2211000 Specialised Materials and Supplies	386,877	193,438	(193,439)
2211100 Office and General Supplies and Services	594,908	297,453	(297,455)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,369,529	684,764	(684,765)
2220200 Routine Maintenance - Other Assets	5,741,151	2,870,575	(2,870,576)
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	3,000,000	(3,000,000)
3110900 Purchase of Household Furniture and Institutional Equipment	934,378	467,189	(467,189)
Change in Gross Expenditure..... Kshs.			(9,986,120)
Change in Net Expenditure Sub-head..... Kshs			(9,986,120)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052001600 New Delhi			
Change in Net Expenditure Head..... Kshs			(9,986,120)
1052001700 Stockholm.			
1052001701 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	358,752	179,375	(179,377)
2210800 Hospitality Supplies and Services	6,176,330	4,056,528	(2,119,802)
2211000 Specialised Materials and Supplies	1,176,272	588,136	(588,136)
2211100 Office and General Supplies and Services	1,400,042	700,020	(700,022)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,499,468	749,734	(749,734)
2220200 Routine Maintenance - Other Assets	558,708	279,354	(279,354)
3110900 Purchase of Household Furniture and Institutional Equipment	928,081	464,040	(464,041)
3111000 Purchase of Office Furniture and General Equipment	107,192	53,596	(53,596)
Change in Gross Expenditure..... Kshs.			(5,134,062)
Change in Net Expenditure Sub-head..... Kshs			(5,134,062)
1052001700 Stockholm			
Change in Net Expenditure Head..... Kshs			(5,134,062)
1052001800 Abuja.			
1052001801 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	2,991,778	1,495,888	(1,495,890)
2210800 Hospitality Supplies and Services	8,876,975	5,594,566	(3,282,409)
2211000 Specialised Materials and Supplies	2,078,053	1,039,025	(1,039,028)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	2,896,593	1,448,296	(1,448,297)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,875,912	937,956	(937,956)
2220200 Routine Maintenance - Other Assets	7,820,691	3,910,345	(3,910,346)
3110900 Purchase of Household Furniture and Institutional Equipment	3,518,252	1,759,126	(1,759,126)
3111000 Purchase of Office Furniture and General Equipment	1,622,004	811,002	(811,002)
Change in Gross Expenditure..... Kshs.			(14,684,054)
Change in Net Expenditure Sub-head..... Kshs			(14,684,054)
1052001800 Abuja			
Change in Net Expenditure Head..... Kshs			(14,684,054)
1052001900 Cairo.			
1052001901 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	366,536	183,267	(183,269)
2210800 Hospitality Supplies and Services	6,413,147	4,299,694	(2,113,453)
2211000 Specialised Materials and Supplies	391,783	195,891	(195,892)
2211100 Office and General Supplies and Services	1,729,149	864,574	(864,575)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,316,865	658,432	(658,433)
2220200 Routine Maintenance - Other Assets	2,668,723	1,334,361	(1,334,362)
3110900 Purchase of Household Furniture and Institutional Equipment	494,743	247,371	(247,372)
Change in Gross Expenditure..... Kshs.			(5,597,356)
Change in Net Expenditure Sub-head..... Kshs			(5,597,356)
1052001900 Cairo			
Change in Net Expenditure Head..... Kshs			(5,597,356)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052002000 Riyadh.			
1052002001 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	566,059	283,028	(283,031)
2210800 Hospitality Supplies and Services	5,858,968	3,953,518	(1,905,450)
2211000 Specialised Materials and Supplies	823,793	411,895	(411,898)
2211100 Office and General Supplies and Services	1,108,176	554,088	(554,088)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,832,600	916,300	(916,300)
2220200 Routine Maintenance - Other Assets	2,166,948	1,083,473	(1,083,475)
3110900 Purchase of Household Furniture and Institutional Equipment	646,271	323,135	(323,136)
3111000 Purchase of Office Furniture and General Equipment	1,002,268	501,134	(501,134)
Change in Gross Expenditure..... Kshs.			(5,978,512)
Change in Net Expenditure Sub-head..... Kshs			(5,978,512)
1052002000 Riyadh			
Change in Net Expenditure Head..... Kshs			(5,978,512)
1052002100 Brussels.			
1052002101 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	407,487	203,743	(203,744)
2210800 Hospitality Supplies and Services	3,029,769	2,653,639	(376,130)
2211000 Specialised Materials and Supplies	690,804	345,402	(345,402)
2211100 Office and General Supplies and Services	1,959,029	979,514	(979,515)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	346,505	173,252	(173,253)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	5,937,071	2,968,535	(2,968,536)
3110900 Purchase of Household Furniture and Institutional Equipment	1,157,357	578,678	(578,679)
Change in Gross Expenditure..... Kshs.			(5,625,259)
Change in Net Expenditure Sub-head..... Kshs			(5,625,259)
1052002100 Brussels			
Change in Net Expenditure Head..... Kshs			(5,625,259)
1052002200 Ottawa.			
1052002201 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	618,313	309,156	(309,157)
2210800 Hospitality Supplies and Services	7,122,342	4,511,171	(2,611,171)
2211000 Specialised Materials and Supplies	1,121,254	560,627	(560,627)
2211100 Office and General Supplies and Services	3,100,000	1,550,000	(1,550,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,800,000	900,000	(900,000)
2220200 Routine Maintenance - Other Assets	9,787,519	5,893,759	(3,893,760)
3110900 Purchase of Household Furniture and Institutional Equipment	2,006,299	1,003,149	(1,003,150)
3111000 Purchase of Office Furniture and General Equipment	873,383	436,691	(436,692)
Change in Gross Expenditure..... Kshs.			(11,264,557)
Change in Net Expenditure Sub-head..... Kshs			(11,264,557)
1052002200 Ottawa			
Change in Net Expenditure Head..... Kshs			(11,264,557)
1052002300 Tokyo.			

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052002301 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	491,595	245,796	(245,799)
2210700 Training Expenses	1,010,524	505,260	(505,264)
2210800 Hospitality Supplies and Services	5,128,113	3,642,173	(1,485,940)
2211000 Specialised Materials and Supplies	1,129,553	564,776	(564,777)
2211100 Office and General Supplies and Services	1,014,587	507,292	(507,295)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,659,347	829,673	(829,674)
2220200 Routine Maintenance - Other Assets	3,878,850	1,939,424	(1,939,426)
3110700 Purchase of Vehicles and Other Transport Equipment	8,000,000	4,000,000	(4,000,000)
3110900 Purchase of Household Furniture and Institutional Equipment	560,628	280,314	(280,314)
3111000 Purchase of Office Furniture and General Equipment	280,314	140,157	(140,157)
Change in Gross Expenditure..... Kshs.			(10,498,646)
Change in Net Expenditure Sub-head..... Kshs			(10,498,646)
1052002300 Tokyo			
Change in Net Expenditure Head..... Kshs			(10,498,646)
1052002400 Beijing.			
1052002401 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	1,190,900	595,448	(595,452)
2210700 Training Expenses	937,221	468,610	(468,611)
2210800 Hospitality Supplies and Services	6,928,850	4,698,468	(2,230,382)
2211000 Specialised Materials and Supplies	1,129,554	564,776	(564,778)
2211100 Office and General Supplies and Services	736,324	368,161	(368,163)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,672,720	836,360	(836,360)
2220200 Routine Maintenance - Other Assets	6,174,266	3,087,132	(3,087,134)
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	3,000,000	(3,000,000)
3110900 Purchase of Household Furniture and Institutional Equipment	1,150,184	575,091	(575,093)
3111000 Purchase of Office Furniture and General Equipment	698,707	349,353	(349,354)
Change in Gross Expenditure..... Kshs.			(12,075,327)
Change in Net Expenditure Sub-head..... Kshs			(12,075,327)
1052002400 Beijing			
Change in Net Expenditure Head..... Kshs			(12,075,327)
1052002500 Rome.			
1052002501 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	1,102,710	551,354	(551,356)
2210800 Hospitality Supplies and Services	5,823,330	4,216,640	(1,606,690)
2211000 Specialised Materials and Supplies	196,061	98,030	(98,031)
2211100 Office and General Supplies and Services	1,169,454	584,726	(584,728)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,499,468	749,734	(749,734)
2220200 Routine Maintenance - Other Assets	1,178,117	589,058	(589,059)
3110900 Purchase of Household Furniture and Institutional Equipment	503,928	251,964	(251,964)
Change in Gross Expenditure..... Kshs.			(4,431,562)
Change in Net Expenditure Sub-head..... Kshs			(4,431,562)
1052002500 Rome			
Change in Net Expenditure Head..... Kshs			(4,431,562)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052002600 Kampala.			
1052002601 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	578,649	289,324	(289,325)
2210800 Hospitality Supplies and Services	4,163,716	3,773,897	(389,819)
2211000 Specialised Materials and Supplies	2,564,313	1,282,156	(1,282,157)
2211100 Office and General Supplies and Services	1,299,392	649,696	(649,696)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,426	400,213	(400,213)
2220200 Routine Maintenance - Other Assets	8,173,648	5,086,824	(3,086,824)
3110900 Purchase of Household Furniture and Institutional Equipment	373,751	186,875	(186,876)
3111000 Purchase of Office Furniture and General Equipment	1,012,269	506,134	(506,135)
Change in Gross Expenditure..... Kshs.			(6,791,045)
Change in Net Expenditure Sub-head..... Kshs			(6,791,045)
1052002600 Kampala			
Change in Net Expenditure Head..... Kshs			(6,791,045)
1052002700 UNON.			
1052002701 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	499,956	249,977	(249,979)
2210800 Hospitality Supplies and Services	6,838,661	3,895,031	(2,943,630)
2211000 Specialised Materials and Supplies	803,848	401,923	(401,925)
2211100 Office and General Supplies and Services	2,103,663	1,051,831	(1,051,832)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,207,983	1,103,991	(1,103,992)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	1,522,842	761,419	(761,423)
3111000 Purchase of Office Furniture and General Equipment	147,046	73,523	(73,523)
Change in Gross Expenditure..... Kshs.			(6,586,304)
Change in Net Expenditure Sub-head..... Kshs			(6,586,304)
1052002700 UNON			
Change in Net Expenditure Head..... Kshs			(6,586,304)
1052002900 Harare.			
1052002901 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	696,490	348,244	(348,246)
2210800 Hospitality Supplies and Services	6,206,016	4,144,687	(2,061,329)
2211000 Specialised Materials and Supplies	487,820	243,910	(243,910)
2211100 Office and General Supplies and Services	649,696	324,848	(324,848)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,568,768	784,384	(784,384)
2220200 Routine Maintenance - Other Assets	4,986,771	2,493,384	(2,493,387)
3110900 Purchase of Household Furniture and Institutional Equipment	634,332	317,165	(317,167)
3111000 Purchase of Office Furniture and General Equipment	496,253	248,126	(248,127)
Change in Gross Expenditure..... Kshs.			(6,821,398)
Change in Net Expenditure Sub-head..... Kshs			(6,821,398)
1052002900 Harare			
Change in Net Expenditure Head..... Kshs			(6,821,398)
1052003000 Khartoum.			

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052003001 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	416,096	208,048	(208,048)
2210800 Hospitality Supplies and Services	7,430,460	4,832,924	(2,597,536)
2211000 Specialised Materials and Supplies	381,040	190,520	(190,520)
2211100 Office and General Supplies and Services	1,497,136	748,567	(748,569)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,444,027	722,013	(722,014)
2220200 Routine Maintenance - Other Assets	2,003,996	1,001,997	(1,001,999)
3110900 Purchase of Household Furniture and Institutional Equipment	457,322	228,661	(228,661)
Change in Gross Expenditure..... Kshs.			(5,697,347)
Change in Net Expenditure Sub-head..... Kshs			(5,697,347)
1052003000 Khartoum			
Change in Net Expenditure Head..... Kshs			(5,697,347)
1052003100 Abu Dhabi.			
1052003101 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	759,408	379,703	(379,705)
2210800 Hospitality Supplies and Services	4,763,092	3,442,717	(1,320,375)
2211000 Specialised Materials and Supplies	251,964	125,982	(125,982)
2211100 Office and General Supplies and Services	789,971	394,985	(394,986)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,365,730	1,182,865	(1,182,865)
2220200 Routine Maintenance - Other Assets	508,928	254,463	(254,465)
3110900 Purchase of Household Furniture and Institutional Equipment	522,616	261,308	(261,308)
Change in Gross Expenditure..... Kshs.			(3,919,686)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(3,919,686)
1052003100 Abu Dhabi			
Change in Net Expenditure Head..... Kshs			(3,919,686)
1052003200 Dar Es Salaam.			
1052003201 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	749,829	374,914	(374,915)
2210800 Hospitality Supplies and Services	8,735,236	6,914,749	(1,820,487)
2211000 Specialised Materials and Supplies	1,306,562	653,280	(653,282)
2211100 Office and General Supplies and Services	1,054,627	527,312	(527,315)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,793,997	896,998	(896,999)
2220200 Routine Maintenance - Other Assets	5,493,374	2,746,686	(2,746,688)
3110900 Purchase of Household Furniture and Institutional Equipment	1,791,915	895,957	(895,958)
3111000 Purchase of Office Furniture and General Equipment	1,231,288	615,644	(615,644)
Change in Gross Expenditure..... Kshs.			(8,531,288)
Change in Net Expenditure Sub-head..... Kshs			(8,531,288)
1052003200 Dar Es Salaam			
Change in Net Expenditure Head..... Kshs			(8,531,288)
1052003300 Islamabad.			
1052003301 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	418,330	209,164	(209,166)
2210800 Hospitality Supplies and Services	9,120,286	5,345,895	(3,774,391)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	186,876	93,438	(93,438)
2211100 Office and General Supplies and Services	1,212,768	606,383	(606,385)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,007,828	1,003,914	(1,003,914)
2220200 Routine Maintenance - Other Assets	5,366,939	2,683,469	(2,683,470)
Change in Gross Expenditure..... Kshs.			(8,370,764)
Change in Net Expenditure Sub-head..... Kshs			(8,370,764)
1052003300 Islamabad			
Change in Net Expenditure Head..... Kshs			(8,370,764)
1052003400 The Hague.			
1052003401 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	316,098	158,049	(158,049)
2210800 Hospitality Supplies and Services	7,723,922	5,096,004	(2,627,918)
2211000 Specialised Materials and Supplies	1,367,122	683,560	(683,562)
2211100 Office and General Supplies and Services	2,098,660	1,049,330	(1,049,330)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,932,600	966,300	(966,300)
2220200 Routine Maintenance - Other Assets	7,203,201	3,601,599	(3,601,602)
3110900 Purchase of Household Furniture and Institutional Equipment	2,114,866	1,057,433	(1,057,433)
Change in Gross Expenditure..... Kshs.			(10,144,194)
Change in Net Expenditure Sub-head..... Kshs			(10,144,194)
1052003400 The Hague			
Change in Net Expenditure Head..... Kshs			(10,144,194)
1052003500 Geneva.			

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052003501 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	632,528	316,263	(316,265)
2210800 Hospitality Supplies and Services	6,777,819	4,300,676	(2,477,143)
2211000 Specialised Materials and Supplies	1,296,319	648,159	(648,160)
2211100 Office and General Supplies and Services	1,574,385	787,191	(787,194)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,793,997	896,998	(896,999)
2220200 Routine Maintenance - Other Assets	5,295,828	2,647,913	(2,647,915)
3110700 Purchase of Vehicles and Other Transport Equipment	7,500,000	3,750,000	(3,750,000)
3110900 Purchase of Household Furniture and Institutional Equipment	1,231,288	615,644	(615,644)
Change in Gross Expenditure..... Kshs.			(12,139,320)
Change in Net Expenditure Sub-head..... Kshs			(12,139,320)
1052003500 Geneva			
Change in Net Expenditure Head..... Kshs			(12,139,320)
1052003600 Mission To Somalia.			
1052003601 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	355,586	177,792	(177,794)
2210800 Hospitality Supplies and Services	4,494,709	2,914,376	(1,580,333)
2211000 Specialised Materials and Supplies	840,940	420,469	(420,471)
2211100 Office and General Supplies and Services	952,888	476,443	(476,445)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,348,857	674,428	(674,429)
2220200 Routine Maintenance - Other Assets	827,624	413,811	(413,813)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	560,627	280,313	(280,314)
Change in Gross Expenditure..... Kshs.			(4,023,599)
Change in Net Expenditure Sub-head..... Kshs			(4,023,599)
1052003600 Mission To Somalia			
Change in Net Expenditure Head..... Kshs			(4,023,599)
1052003700 Los Angeles.			
1052003701 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	726,856	363,427	(363,429)
2210800 Hospitality Supplies and Services	6,554,990	5,975,386	(579,604)
2211000 Specialised Materials and Supplies	732,692	366,345	(366,347)
2211100 Office and General Supplies and Services	1,124,171	562,085	(562,086)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,759,347	879,673	(879,674)
2220200 Routine Maintenance - Other Assets	799,382	399,691	(399,691)
3110900 Purchase of Household Furniture and Institutional Equipment	457,367	228,683	(228,684)
Change in Gross Expenditure..... Kshs.			(3,379,515)
Change in Net Expenditure Sub-head..... Kshs			(3,379,515)
1052003700 Los Angeles			
Change in Net Expenditure Head..... Kshs			(3,379,515)
1052003800 Bujumbura.			
1052003801 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	265,742	132,870	(132,872)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	6,457,886	4,214,099	(2,243,787)
2211000 Specialised Materials and Supplies	503,757	251,878	(251,879)
2211100 Office and General Supplies and Services	505,223	252,610	(252,613)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,274,240	637,120	(637,120)
2220200 Routine Maintenance - Other Assets	571,707	285,853	(285,854)
3110900 Purchase of Household Furniture and Institutional Equipment	456,693	228,346	(228,347)
3111000 Purchase of Office Furniture and General Equipment	758,430	379,215	(379,215)
Change in Gross Expenditure..... Kshs.			(4,411,687)
Change in Net Expenditure Sub-head..... Kshs			(4,411,687)
1052003800 Bujumbura			
Change in Net Expenditure Head..... Kshs			(4,411,687)
1052003900 Tel Aviv.			
1052003901 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	266,690	133,344	(133,346)
2210800 Hospitality Supplies and Services	8,278,081	5,395,120	(2,882,961)
2211000 Specialised Materials and Supplies	1,158,629	579,313	(579,316)
2211100 Office and General Supplies and Services	952,888	476,443	(476,445)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,586,095	793,047	(793,048)
2220200 Routine Maintenance - Other Assets	4,522,854	2,261,426	(2,261,428)
3110900 Purchase of Household Furniture and Institutional Equipment	212,125	106,062	(106,063)
3111000 Purchase of Office Furniture and General Equipment	400,000	200,000	(200,000)
Change in Gross Expenditure..... Kshs.			(7,432,607)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(7,432,607)
1052003900 Tel Aviv			
Change in Net Expenditure Head..... Kshs			(7,432,607)
1052004000 Pretoria.			
1052004001 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	639,247	319,622	(319,625)
2210800 Hospitality Supplies and Services	6,937,364	4,539,598	(2,397,766)
2211000 Specialised Materials and Supplies	613,908	306,954	(306,954)
2211100 Office and General Supplies and Services	1,264,741	632,370	(632,371)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,105,852	1,052,926	(1,052,926)
2220200 Routine Maintenance - Other Assets	1,492,120	746,058	(746,062)
3110900 Purchase of Household Furniture and Institutional Equipment	299,001	149,500	(149,501)
3111000 Purchase of Office Furniture and General Equipment	281,869	140,934	(140,935)
Change in Gross Expenditure..... Kshs.			(5,746,140)
Change in Net Expenditure Sub-head..... Kshs			(5,746,140)
1052004000 Pretoria			
Change in Net Expenditure Head..... Kshs			(5,746,140)
1052004100 Vienna.			
1052004101 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	503,832	251,915	(251,917)
2210800 Hospitality Supplies and Services	5,433,223	3,678,379	(1,754,844)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	559,500	279,750	(279,750)
2211100 Office and General Supplies and Services	866,263	433,130	(433,133)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,454,422	727,211	(727,211)
2220200 Routine Maintenance - Other Assets	1,289,746	644,872	(644,874)
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	3,000,000	(3,000,000)
3110900 Purchase of Household Furniture and Institutional Equipment	646,028	323,014	(323,014)
Change in Gross Expenditure..... Kshs.			(7,414,743)
Change in Net Expenditure Sub-head..... Kshs			(7,414,743)
1052004100 Vienna			
Change in Net Expenditure Head..... Kshs			(7,414,743)
1052004200 Kuala Lumpur.			
1052004201 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	609,998	304,999	(304,999)
2210800 Hospitality Supplies and Services	5,634,863	3,839,868	(1,794,995)
2211000 Specialised Materials and Supplies	163,516	81,758	(81,758)
2211100 Office and General Supplies and Services	573,405	286,702	(286,703)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,852,903	926,451	(926,452)
2220200 Routine Maintenance - Other Assets	1,175,622	587,810	(587,812)
3110900 Purchase of Household Furniture and Institutional Equipment	186,876	93,438	(93,438)
Change in Gross Expenditure..... Kshs.			(4,076,157)
Change in Net Expenditure Sub-head..... Kshs			(4,076,157)
1052004200 Kuala Lumpur			

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(4,076,157)
1052004300 Kuwait.			
1052004301 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	283,075	141,537	(141,538)
2210800 Hospitality Supplies and Services	4,736,943	3,465,402	(1,271,541)
2211000 Specialised Materials and Supplies	280,314	140,157	(140,157)
2211100 Office and General Supplies and Services	332,953	166,476	(166,477)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,312,842	656,421	(656,421)
2220200 Routine Maintenance - Other Assets	1,155,119	577,558	(577,561)
3110900 Purchase of Household Furniture and Institutional Equipment	483,531	241,765	(241,766)
Change in Gross Expenditure..... Kshs.			(3,195,461)
Change in Net Expenditure Sub-head..... Kshs			(3,195,461)
1052004300 Kuwait			
Change in Net Expenditure Head..... Kshs			(3,195,461)
1052004400 Dublin.			
1052004401 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	382,397	191,198	(191,199)
2210800 Hospitality Supplies and Services	7,387,326	4,810,761	(2,576,565)
2211000 Specialised Materials and Supplies	392,122	196,060	(196,062)
2211100 Office and General Supplies and Services	1,126,141	563,070	(563,071)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,499,468	749,734	(749,734)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	369,834	184,916	(184,918)
Change in Gross Expenditure..... Kshs.			(4,461,549)
Change in Net Expenditure Sub-head..... Kshs			(4,461,549)
1052004400 Dublin			
Change in Net Expenditure Head..... Kshs			(4,461,549)
1052004500 Madrid.			
1052004501 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	921,594	610,796	(310,798)
2210700 Training Expenses	470,447	335,223	(135,224)
2210800 Hospitality Supplies and Services	6,069,803	4,479,963	(1,589,840)
2211000 Specialised Materials and Supplies	958,768	654,383	(304,385)
2211100 Office and General Supplies and Services	1,910,174	1,255,086	(655,088)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,581,383	790,691	(790,692)
2220200 Routine Maintenance - Other Assets	580,395	290,197	(290,198)
3110900 Purchase of Household Furniture and Institutional Equipment	1,090,655	545,327	(545,328)
3111000 Purchase of Office Furniture and General Equipment	1,631,980	1,415,990	(215,990)
Change in Gross Expenditure..... Kshs.			(4,837,543)
Change in Net Expenditure Sub-head..... Kshs			(4,837,543)
1052004500 Madrid			
Change in Net Expenditure Head..... Kshs			(4,837,543)
1052004600 Seoul.			

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052004601 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	883,472	441,735	(441,737)
2210800 Hospitality Supplies and Services	4,328,396	3,049,950	(1,278,446)
2211000 Specialised Materials and Supplies	448,025	224,012	(224,013)
2211100 Office and General Supplies and Services	1,025,044	512,521	(512,523)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,326,216	663,108	(663,108)
2220200 Routine Maintenance - Other Assets	823,637	411,818	(411,819)
3110900 Purchase of Household Furniture and Institutional Equipment	371,597	185,798	(185,799)
Change in Gross Expenditure..... Kshs.			(3,717,445)
Change in Net Expenditure Sub-head..... Kshs			(3,717,445)
1052004600 Seoul			
Change in Net Expenditure Head..... Kshs			(3,717,445)
1052004700 Kigali.			
1052004701 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	376,486	188,243	(188,243)
2210800 Hospitality Supplies and Services	5,257,758	3,523,105	(1,734,653)
2211000 Specialised Materials and Supplies	695,327	347,663	(347,664)
2211100 Office and General Supplies and Services	655,086	327,542	(327,544)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,369,529	684,764	(684,765)
2220200 Routine Maintenance - Other Assets	1,273,969	636,984	(636,985)
3110900 Purchase of Household Furniture and Institutional Equipment	186,876	93,438	(93,438)
Change in Gross Expenditure..... Kshs.			(4,013,292)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(4,013,292)
1052004700 Kigali			
Change in Net Expenditure Head..... Kshs			(4,013,292)
1052004800 Canberra.			
1052004801 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	468,763	234,381	(234,382)
2210800 Hospitality Supplies and Services	4,460,177	3,172,447	(1,287,730)
2211000 Specialised Materials and Supplies	952,748	476,372	(476,376)
2211100 Office and General Supplies and Services	934,577	467,288	(467,289)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,454,422	727,211	(727,211)
2220200 Routine Maintenance - Other Assets	1,023,863	511,931	(511,932)
3110900 Purchase of Household Furniture and Institutional Equipment	373,751	186,875	(186,876)
Change in Gross Expenditure..... Kshs.			(3,891,796)
Change in Net Expenditure Sub-head..... Kshs			(3,891,796)
1052004800 Canberra			
Change in Net Expenditure Head..... Kshs			(3,891,796)
1052004900 Tehran.			
1052004901 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	700,435	350,217	(350,218)
2210800 Hospitality Supplies and Services	5,387,960	3,565,759	(1,822,201)
2211000 Specialised Materials and Supplies	466,383	233,191	(233,192)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,056,808	528,404	(528,404)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,326,216	663,108	(663,108)
2220200 Routine Maintenance - Other Assets	735,526	367,762	(367,764)
3110900 Purchase of Household Furniture and Institutional Equipment	429,496	214,748	(214,748)
3111000 Purchase of Office Furniture and General Equipment	207,739	103,869	(103,870)
Change in Gross Expenditure..... Kshs.			(4,283,505)
Change in Net Expenditure Sub-head..... Kshs			(4,283,505)
1052004900 Tehran			
Change in Net Expenditure Head..... Kshs			(4,283,505)
1052005000 Windhoek.			
1052005001 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	2,351,778	2,025,888	(325,890)
2210800 Hospitality Supplies and Services	7,820,858	6,495,063	(1,325,795)
2211000 Specialised Materials and Supplies	663,408	331,704	(331,704)
2211100 Office and General Supplies and Services	4,334,093	2,167,046	(2,167,047)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,137,717	1,068,858	(1,068,859)
2220200 Routine Maintenance - Other Assets	21,530,970	18,515,484	(3,015,486)
3110900 Purchase of Household Furniture and Institutional Equipment	2,704,469	1,352,234	(1,352,235)
Change in Gross Expenditure..... Kshs.			(9,587,016)
Change in Net Expenditure Sub-head..... Kshs			(9,587,016)
1052005000 Windhoek			
Change in Net Expenditure Head..... Kshs			(9,587,016)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052005100 Brazilia.			
1052005101 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	499,386	249,692	(249,694)
2210800 Hospitality Supplies and Services	6,066,038	4,189,098	(1,876,940)
2211000 Specialised Materials and Supplies	336,217	168,108	(168,109)
2211100 Office and General Supplies and Services	1,450,902	725,450	(725,452)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,499,468	749,734	(749,734)
2220200 Routine Maintenance - Other Assets	1,602,584	801,292	(801,292)
3110900 Purchase of Household Furniture and Institutional Equipment	299,002	149,500	(149,502)
Change in Gross Expenditure..... Kshs.			(4,720,723)
Change in Net Expenditure Sub-head..... Kshs			(4,720,723)
1052005100 Brazilia			
Change in Net Expenditure Head..... Kshs			(4,720,723)
1052005200 Bangkok.			
1052005201 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	588,124	294,061	(294,063)
2210800 Hospitality Supplies and Services	4,718,805	3,320,573	(1,398,232)
2211000 Specialised Materials and Supplies	588,136	294,068	(294,068)
2211100 Office and General Supplies and Services	994,018	497,009	(497,009)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,572,720	786,360	(786,360)
2220200 Routine Maintenance - Other Assets	1,381,624	690,812	(690,812)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	583,203	291,601	(291,602)
Change in Gross Expenditure..... Kshs.			(4,252,146)
Change in Net Expenditure Sub-head..... Kshs			(4,252,146)
1052005200 Bangkok			
Change in Net Expenditure Head..... Kshs			(4,252,146)
1052005300 Gaborone.			
1052005301 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	612,713	306,355	(306,358)
2210700 Training Expenses	74,750	37,375	(37,375)
2210800 Hospitality Supplies and Services	4,535,590	3,228,965	(1,306,625)
2211000 Specialised Materials and Supplies	367,004	183,501	(183,503)
2211100 Office and General Supplies and Services	700,687	350,342	(350,345)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,499,468	749,734	(749,734)
2220200 Routine Maintenance - Other Assets	864,933	432,465	(432,468)
3110900 Purchase of Household Furniture and Institutional Equipment	252,123	126,061	(126,062)
Change in Gross Expenditure..... Kshs.			(3,492,470)
Change in Net Expenditure Sub-head..... Kshs			(3,492,470)
1052005300 Gaborone			
Change in Net Expenditure Head..... Kshs			(3,492,470)
1052005500 Juba.			
1052005501 Headquarters			

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	405,916	202,957	(202,959)
2210800 Hospitality Supplies and Services	7,037,595	4,463,023	(2,574,572)
2211000 Specialised Materials and Supplies	582,512	291,255	(291,257)
2211100 Office and General Supplies and Services	1,039,515	519,756	(519,759)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,759,347	879,673	(879,674)
2220200 Routine Maintenance - Other Assets	1,045,519	522,758	(522,761)
3110900 Purchase of Household Furniture and Institutional Equipment	261,626	130,813	(130,813)
Change in Gross Expenditure..... Kshs.			(5,121,795)
Change in Net Expenditure Sub-head..... Kshs			(5,121,795)
1052005500 Juba			
Change in Net Expenditure Head..... Kshs			(5,121,795)
1052005600 Doha.			
1052005601 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	422,763	211,381	(211,382)
2210800 Hospitality Supplies and Services	6,249,247	4,202,740	(2,046,507)
2211000 Specialised Materials and Supplies	793,745	396,872	(396,873)
2211100 Office and General Supplies and Services	765,268	382,634	(382,634)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,940,502	970,251	(970,251)
2220200 Routine Maintenance - Other Assets	1,139,540	569,769	(569,771)
3110900 Purchase of Household Furniture and Institutional Equipment	703,580	351,789	(351,791)
Change in Gross Expenditure..... Kshs.			(4,929,209)
Change in Net Expenditure Sub-head..... Kshs			(4,929,209)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052005600 Doha			
Change in Net Expenditure Head..... Kshs			(4,929,209)
1052005700 Muscat.			
1052005701 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	443,854	221,927	(221,927)
2210800 Hospitality Supplies and Services	6,892,422	4,602,290	(2,290,132)
2211100 Office and General Supplies and Services	989,731	494,865	(494,866)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,213,817	606,908	(606,909)
2220200 Routine Maintenance - Other Assets	1,067,760	533,879	(533,881)
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	3,000,000	(3,000,000)
3110900 Purchase of Household Furniture and Institutional Equipment	1,199,626	599,813	(599,813)
3111000 Purchase of Office Furniture and General Equipment	860,277	430,138	(430,139)
Change in Gross Expenditure..... Kshs.			(8,177,667)
Change in Net Expenditure Sub-head..... Kshs			(8,177,667)
1052005700 Muscat			
Change in Net Expenditure Head..... Kshs			(8,177,667)
1052005800 Ankara.			
1052005801 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	547,390	273,695	(273,695)
2210800 Hospitality Supplies and Services	7,515,434	4,692,196	(2,823,238)
2211000 Specialised Materials and Supplies	628,153	314,076	(314,077)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	638,375	319,187	(319,188)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,759,347	879,673	(879,674)
2220200 Routine Maintenance - Other Assets	757,893	378,946	(378,947)
3110900 Purchase of Household Furniture and Institutional Equipment	802,612	401,306	(401,306)
Change in Gross Expenditure..... Kshs.			(5,390,125)
Change in Net Expenditure Sub-head..... Kshs			(5,390,125)
1052005800 Ankara			
Change in Net Expenditure Head..... Kshs			(5,390,125)
1052006400 Dubai Consulate.			
1052006401 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	1,033,446	516,722	(516,724)
2210800 Hospitality Supplies and Services	5,881,466	4,079,867	(1,801,599)
2211000 Specialised Materials and Supplies	816,185	408,092	(408,093)
2211100 Office and General Supplies and Services	1,256,080	628,039	(628,041)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,499,468	749,734	(749,734)
2220200 Routine Maintenance - Other Assets	1,076,674	538,337	(538,337)
3110900 Purchase of Household Furniture and Institutional Equipment	373,752	186,876	(186,876)
3111000 Purchase of Office Furniture and General Equipment	2,854,135	1,427,067	(1,427,068)
Change in Gross Expenditure..... Kshs.			(6,256,472)
Change in Net Expenditure Sub-head..... Kshs			(6,256,472)
1052006400 Dubai Consulate			
Change in Net Expenditure Head..... Kshs			(6,256,472)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052006500 Hargeissa Liaison Office.			
1052006501 Hargeissa Liaison Office Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	507,885	253,941	(253,944)
2210800 Hospitality Supplies and Services	2,779,636	1,467,781	(1,311,855)
2211000 Specialised Materials and Supplies	1,260,628	630,314	(630,314)
2211100 Office and General Supplies and Services	922,889	461,443	(461,446)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	259,879	129,939	(129,940)
2220200 Routine Maintenance - Other Assets	155,927	77,963	(77,964)
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	5,000,000	(5,000,000)
3110900 Purchase of Household Furniture and Institutional Equipment	2,913,431	1,456,715	(1,456,716)
3111000 Purchase of Office Furniture and General Equipment	1,474,846	737,423	(737,423)
Change in Gross Expenditure..... Kshs.			(10,059,602)
Change in Net Expenditure Sub-head..... Kshs			(10,059,602)
1052006500 Hargeissa Liaison Office			
Change in Net Expenditure Head..... Kshs			(10,059,602)
1052006600 Kismayu Liaison Office.			
1052006601 Kismayu Liaison Office Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	552,333	276,165	(276,168)
2210800 Hospitality Supplies and Services	779,635	467,780	(311,855)
2211000 Specialised Materials and Supplies	625,716	312,857	(312,859)
2211100 Office and General Supplies and Services	622,380	311,189	(311,191)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	189,249	94,624	(94,625)
2220200 Routine Maintenance - Other Assets	180,585	90,292	(90,293)
3110900 Purchase of Household Furniture and Institutional Equipment	373,752	186,876	(186,876)
3111000 Purchase of Office Furniture and General Equipment	674,846	337,423	(337,423)
Change in Gross Expenditure..... Kshs.			(1,921,290)
Change in Net Expenditure Sub-head..... Kshs			(1,921,290)
1052006600 Kismayu Liaison Office			
Change in Net Expenditure Head..... Kshs			(1,921,290)
1052006900 Rabat.			
1052006901 Headquarters - Rabat			
2210500 Printing , Advertising and Information Supplies and Services	702,092	351,045	(351,047)
2210800 Hospitality Supplies and Services	1,168,860	662,393	(506,467)
2211000 Specialised Materials and Supplies	840,940	420,469	(420,471)
2211100 Office and General Supplies and Services	966,512	483,255	(483,257)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	768,262	384,131	(384,131)
3110900 Purchase of Household Furniture and Institutional Equipment	2,374,767	1,187,383	(1,187,384)
3111000 Purchase of Office Furniture and General Equipment	1,196,004	598,002	(598,002)
Change in Gross Expenditure..... Kshs.			(3,930,759)
Change in Net Expenditure Sub-head..... Kshs			(3,930,759)
1052006900 Rabat			
Change in Net Expenditure Head..... Kshs			(3,930,759)
1052007000 Algiers.			

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052007001 Headquarters - Algiers			
2210500 Printing , Advertising and Information Supplies and Services	622,278	311,138	(311,140)
2210800 Hospitality Supplies and Services	7,751,154	5,174,589	(2,576,565)
2211000 Specialised Materials and Supplies	560,627	280,313	(280,314)
2211100 Office and General Supplies and Services	1,041,507	520,752	(520,755)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,365,730	1,182,865	(1,182,865)
3110900 Purchase of Household Furniture and Institutional Equipment	2,242,507	1,121,253	(1,121,254)
3111000 Purchase of Office Furniture and General Equipment	1,180,978	590,489	(590,489)
Change in Gross Expenditure..... Kshs.			(6,583,382)
Change in Net Expenditure Sub-head..... Kshs			(6,583,382)
1052007000 Algiers			
Change in Net Expenditure Head..... Kshs			(6,583,382)
1052008000 Luanda.			
1052008001 Headquarters - Luanda			
2210500 Printing , Advertising and Information Supplies and Services	2,791,388	1,395,694	(1,395,694)
2210800 Hospitality Supplies and Services	7,521,217	4,531,870	(2,989,347)
2211000 Specialised Materials and Supplies	280,314	140,157	(140,157)
2211100 Office and General Supplies and Services	2,338,907	1,169,453	(1,169,454)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,365,730	1,182,865	(1,182,865)
3110900 Purchase of Household Furniture and Institutional Equipment	1,495,005	747,502	(747,503)
3111000 Purchase of Office Furniture and General Equipment	337,423	168,711	(168,712)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(7,793,732)
Change in Net Expenditure Sub-head..... Kshs			(7,793,732)
1052008000 Luanda			
Change in Net Expenditure Head..... Kshs			(7,793,732)
1052009000 UN Habitat.			
1052009001 Headquarters - UN Habitat			
2210500 Printing , Advertising and Information Supplies and Services	1,727,082	863,540	(863,542)
2210800 Hospitality Supplies and Services	7,751,535	4,562,279	(3,189,256)
2211000 Specialised Materials and Supplies	773,287	386,643	(386,644)
2211100 Office and General Supplies and Services	2,558,725	1,279,362	(1,279,363)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,932,600	966,300	(966,300)
2220200 Routine Maintenance - Other Assets	5,860,261	2,930,129	(2,930,132)
3111000 Purchase of Office Furniture and General Equipment	1,000,000	500,000	(500,000)
Change in Gross Expenditure..... Kshs.			(10,115,237)
Change in Net Expenditure Sub-head..... Kshs			(10,115,237)
1052009000 UN Habitat			
Change in Net Expenditure Head..... Kshs			(10,115,237)
1052009100 Havana.			
1052009101 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	353,038	176,518	(176,520)
2210800 Hospitality Supplies and Services	3,667,478	3,132,751	(534,727)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	327,032	163,516	(163,516)
2211100 Office and General Supplies and Services	786,260	393,130	(393,130)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	393,130	196,565	(196,565)
2220200 Routine Maintenance - Other Assets	173,972	86,986	(86,986)
3110900 Purchase of Household Furniture and Institutional Equipment	2,990,010	1,495,004	(1,495,006)
3111000 Purchase of Office Furniture and General Equipment	1,349,690	674,845	(674,845)
Change in Gross Expenditure..... Kshs.			(3,721,295)
Change in Net Expenditure Sub-head..... Kshs			(3,721,295)
1052009100 Havana			
Change in Net Expenditure Head..... Kshs			(3,721,295)
1052009200 Economic and Commercial Diplomacy Directorate.			
1052009201 Economic and Commercial Diplomacy Directorate			
2210500 Printing , Advertising and Information Supplies and Services	3,189,033	1,594,516	(1,594,517)
2210800 Hospitality Supplies and Services	16,583,619	258,291,809	241,708,190
2211100 Office and General Supplies and Services	13,556,435	6,778,217	(6,778,218)
2211300 Other Operating Expenses	14,806,122	108,086,335	93,280,213
3111000 Purchase of Office Furniture and General Equipment	4,671,890	2,335,945	(2,335,945)
Change in Gross Expenditure..... Kshs.			324,279,723
Change in Net Expenditure Sub-head..... Kshs			324,279,723
1052009200 Economic and Commercial Diplomacy Directorate			
Change in Net Expenditure Head..... Kshs			324,279,723
1052009400 Accra - Ghana.			

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052009401 Accra - Ghana			
2210500 Printing , Advertising and Information Supplies and Services	1,270,755	635,377	(635,378)
2210800 Hospitality Supplies and Services	2,509,022	1,254,511	(1,254,511)
2211000 Specialised Materials and Supplies	476,533	238,266	(238,267)
2211100 Office and General Supplies and Services	2,747,287	1,373,643	(1,373,644)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	880,314	440,157	(440,157)
2220200 Routine Maintenance - Other Assets	558,845	279,422	(279,423)
3110700 Purchase of Vehicles and Other Transport Equipment	12,000,000	6,000,000	(6,000,000)
3110900 Purchase of Household Furniture and Institutional Equipment	5,934,378	2,967,188	(2,967,190)
3111000 Purchase of Office Furniture and General Equipment	4,276,533	2,138,266	(2,138,267)
Change in Gross Expenditure..... Kshs.			(15,326,837)
Change in Net Expenditure Sub-head..... Kshs			(15,326,837)
1052009400 Accra - Ghana			
Change in Net Expenditure Head..... Kshs			(15,326,837)
1052009500 Dakar - Senegal.			
1052009501 Dakar - Senegal			
2210500 Printing , Advertising and Information Supplies and Services	476,533	238,266	(238,267)
2210800 Hospitality Supplies and Services	4,041,724	2,020,862	(2,020,862)
2211000 Specialised Materials and Supplies	2,669,688	1,334,844	(1,334,844)
2211100 Office and General Supplies and Services	1,643,722	821,860	(821,862)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,234,378	617,189	(617,189)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	794,222	397,111	(397,111)
3110700 Purchase of Vehicles and Other Transport Equipment	12,000,000	6,000,000	(6,000,000)
3110900 Purchase of Household Furniture and Institutional Equipment	5,347,617	2,673,808	(2,673,809)
3111000 Purchase of Office Furniture and General Equipment	5,336,376	2,668,188	(2,668,188)
Change in Gross Expenditure..... Kshs.			(16,772,132)
Change in Net Expenditure Sub-head..... Kshs			(16,772,132)
1052009500 Dakar - Senegal			
Change in Net Expenditure Head..... Kshs			(16,772,132)
1052009600 Guangzhou - China.			
1052009601 Guangzhou - China			
2210500 Printing , Advertising and Information Supplies and Services	1,622,534	811,266	(811,268)
2210800 Hospitality Supplies and Services	4,635,514	2,841,508	(1,794,006)
2211000 Specialised Materials and Supplies	500,000	250,000	(250,000)
2211100 Office and General Supplies and Services	3,235,944	1,617,972	(1,617,972)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,502	250,251	(250,251)
2220200 Routine Maintenance - Other Assets	560,627	280,313	(280,314)
3110700 Purchase of Vehicles and Other Transport Equipment	8,000,000	4,000,000	(4,000,000)
3110900 Purchase of Household Furniture and Institutional Equipment	4,946,503	2,473,251	(2,473,252)
3111000 Purchase of Office Furniture and General Equipment	4,560,627	2,280,313	(2,280,314)
Change in Gross Expenditure..... Kshs.			(13,757,377)
Change in Net Expenditure Sub-head..... Kshs			(13,757,377)
1052009600 Guangzhou - China			

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(13,757,377)
1052009700 Djibouti - Djibouti.			
1052009701 Djibouti - Djibouti			
2210500 Printing , Advertising and Information Supplies and Services	656,747	328,373	(328,374)
2210800 Hospitality Supplies and Services	4,007,765	2,520,360	(1,487,405)
2211000 Specialised Materials and Supplies	1,361,506	680,753	(680,753)
2211100 Office and General Supplies and Services	2,107,094	1,053,547	(1,053,547)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,252,145	626,072	(626,073)
2220200 Routine Maintenance - Other Assets	921,477	460,737	(460,740)
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	5,000,000	(5,000,000)
3110900 Purchase of Household Furniture and Institutional Equipment	7,392,506	3,696,253	(3,696,253)
3111000 Purchase of Office Furniture and General Equipment	6,000,000	3,000,000	(3,000,000)
Change in Gross Expenditure..... Kshs.			(16,333,145)
Change in Net Expenditure Sub-head..... Kshs			(16,333,145)
1052009700 Djibouti - Djibouti			
Change in Net Expenditure Head..... Kshs			(16,333,145)
1052009900 Maputo - Mozambique.			
1052009901 Maputo - Mozambique			
2210500 Printing , Advertising and Information Supplies and Services	628,270	314,134	(314,136)
2210800 Hospitality Supplies and Services	8,448,644	4,994,520	(3,454,124)
2211000 Specialised Materials and Supplies	443,090	221,544	(221,546)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	3,431,801	1,715,899	(1,715,902)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,200,335	600,167	(600,168)
2220200 Routine Maintenance - Other Assets	2,814,763	1,407,380	(1,407,383)
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	5,000,000	(5,000,000)
3110900 Purchase of Household Furniture and Institutional Equipment	2,510,629	1,255,314	(1,255,315)
3111000 Purchase of Office Furniture and General Equipment	1,260,957	630,478	(630,479)
Change in Gross Expenditure..... Kshs.			(14,599,053)
Change in Net Expenditure Sub-head..... Kshs			(14,599,053)
1052009900 Maputo - Mozambique			
Change in Net Expenditure Head..... Kshs			(14,599,053)
1052010200 Lagos - Nigeria.			
1052010201 Lagos - Nigeria			
2210500 Printing , Advertising and Information Supplies and Services	397,838	198,918	(198,920)
2210800 Hospitality Supplies and Services	10,735,215	6,480,819	(4,254,396)
2211000 Specialised Materials and Supplies	731,622	365,810	(365,812)
2211100 Office and General Supplies and Services	591,209	295,604	(295,605)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	751,170	375,585	(375,585)
2220200 Routine Maintenance - Other Assets	2,726,148	1,363,073	(1,363,075)
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	5,000,000	(5,000,000)
3110900 Purchase of Household Furniture and Institutional Equipment	10,477,384	5,238,691	(5,238,693)
3111000 Purchase of Office Furniture and General Equipment	7,300,000	3,650,000	(3,650,000)
Change in Gross Expenditure..... Kshs.			(20,742,086)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(20,742,086)
1052010200 Lagos - Nigeria			
Change in Net Expenditure Head..... Kshs			(20,742,086)
CHANGE IN NET EXPENDITURE FOR VOTE 1052 Ministry of Foreign Affairs KShs.			152,377,975

Kshs.

Total Approved Net Estimates.....	16,727,271,549
Add Sum now required	152,377,975
NET TOTAL.....	<u><u>16,879,649,524</u></u>

Vote R1064 State Department for Vocational and Technical Training
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Vocational and Technical Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0505000 Technical Vocational Education and Training	16,930,102,734	2,935,071,609	13,995,031,125	(23,864,887)	16,921,237,847	2,950,071,609	13,971,166,238
0507000 Youth Training and Development	45,156,558	-	45,156,558	(5,004,126)	40,152,432	-	40,152,432
0508000 General Administration, Planning and Support Services	164,025,309	-	164,025,309	(24,552,773)	139,472,536	-	139,472,536
TOTAL FOR VOTE R1064 State Department for Vocational and Technical Training	17,139,284,601	2,935,071,609	14,204,212,992	(53,421,786)	17,100,862,815	2,950,071,609	14,150,791,206

Vote R1064 State Department for Vocational and Technical Training

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Vocational and Technical Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064000100 TVET Authority	265,000,000	25,000,000	240,000,000	-	265,000,000	25,000,000	240,000,000
1064000200 Kisumu Polytechnic	391,109,453	291,109,453	100,000,000	-	391,109,453	291,109,453	100,000,000
1064000300 Kenya Technical Teachers College	303,530,726	201,530,726	102,000,000	-	303,530,726	201,530,726	102,000,000
1064000400 Technical Training Institutes	700,070,000	-	700,070,000	-	700,070,000	-	700,070,000
1064000500 Institutes of Technology	315,497,000	-	315,497,000	-	315,497,000	-	315,497,000
1064000600 Eldoret Polytechnic	581,283,155	476,283,155	105,000,000	-	581,283,155	476,283,155	105,000,000
1064000700 Directorate of Technical Education	11,229,312,676	-	11,229,312,676	(9,329,267)	11,219,983,409	-	11,219,983,409

Vote R1064 State Department for Vocational and Technical Training

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Vocational and Technical Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1064000800 County Directors of TVET	40,318,449	-	40,318,449	(14,535,620)	25,782,829	-	25,782,829
1064000900 Vocational Education and Training; Policy Partnerships & Research	45,156,558	-	45,156,558	(5,004,126)	40,152,432	-	40,152,432
1064001000 Curriculum Development Assessment and Certification Council (CDACC)	430,000,000	10,000,000	420,000,000	-	430,000,000	10,000,000	420,000,000
1064001100 TVET Funding Board	22,381,948	-	22,381,948	-	22,381,948	-	22,381,948
1064001200 Machakos Institute for the Blind	39,612,763	-	39,612,763	-	39,612,763	-	39,612,763
1064001300 Karen Institute for the Deaf	39,612,763	-	39,612,763	-	39,612,763	-	39,612,763
1064001400 Sikri Technical Training Institute	40,612,763	-	40,612,763	-	40,612,763	-	40,612,763

Vote R1064 State Department for Vocational and Technical Training

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Vocational and Technical Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1064001500 Nyangoma Technical Training Institute	40,612,763	-	40,612,763	-	40,612,763	-	40,612,763
1064001600 The Kabete Polytechnic	451,200,000	401,200,000	50,000,000	-	451,200,000	401,200,000	50,000,000
1064001700 Kitale Polytechnic	389,387,575	339,387,575	50,000,000	-	389,387,575	339,387,575	50,000,000
1064001800 Meru Polytechnic	515,700,000	465,700,000	50,000,000	-	515,700,000	465,700,000	50,000,000
1064001900 The Kenya Coast Polytechnic	243,700,000	193,700,000	50,000,000	-	243,700,000	193,700,000	50,000,000
1064002000 Nyeri Polytechnic	130,500,000	80,500,000	50,000,000	-	130,500,000	80,500,000	50,000,000
1064002100 Sigalagala Polytechnic	271,192,000	221,192,000	50,000,000	-	271,192,000	221,192,000	50,000,000

Vote R1064 State Department for Vocational and Technical Training

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Vocational and Technical Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1064002200 North Eastern Polytechnic	58,826,700	8,826,700	50,000,000	-	58,826,700	8,826,700	50,000,000
1064002300 Gusii Polytechnic	270,642,000	220,642,000	50,000,000	-	270,642,000	220,642,000	50,000,000
1064002400 Kenya National Qualification Authority	160,000,000	-	160,000,000	-	175,000,000	15,000,000	160,000,000
1064002500 Headquarters Administrative Services	164,025,309	-	164,025,309	(24,552,773)	139,472,536	-	139,472,536
TOTAL FOR VOTE R1064 State Department for Vocational and Technical Training	17,139,284,601	2,935,071,609	14,204,212,992	(53,421,786)	17,100,862,815	2,950,071,609	14,150,791,206

Vote R1064 State Department for Vocational and Technical Training

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Vocational and Technical Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1064000700 Directorate of Technical Education	(9,329,267)	-	(9,329,267)
1064000800 County Directors of TVET	(14,535,620)	-	(14,535,620)
1064000900 Vocational Education and Training; Policy Partnerships & Research	(5,004,126)	-	(5,004,126)
1064002400 Kenya National Qualification Authority	15,000,000	15,000,000	-
1064002500 Headquarters Administrative Services	(24,552,773)	-	(24,552,773)
Total for Vote R1064 State Department for Vocational and Technical Training	(38,421,786)	15,000,000	(53,421,786)

Vote R1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1064000700 Directorate of Technical Education.			
1064000701 Headquarters			
2210200 Communication, Supplies and Services	2,148,383	1,074,191	(1,074,192)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,018,828	1,509,413	(1,509,415)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,787,090	893,544	(893,546)
2210500 Printing , Advertising and Information Supplies and Services	1,616,860	808,429	(808,431)
2210700 Training Expenses	2,202,699	1,101,349	(1,101,350)
2210800 Hospitality Supplies and Services	1,529,037	764,518	(764,519)
2211100 Office and General Supplies and Services	2,929,843	1,464,921	(1,464,922)
2211200 Fuel Oil and Lubricants	1,930,249	965,124	(965,125)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	833,731	416,865	(416,866)
2220200 Routine Maintenance - Other Assets	661,800	330,899	(330,901)
Change in Gross Expenditure..... Kshs.			(9,329,267)
Change in Net Expenditure Sub-head..... Kshs			(9,329,267)
1064000700 Directorate of Technical Education			
Change in Net Expenditure Head..... Kshs			(9,329,267)
1064000800 County Directors of TVET.			
1064000801 Headquarters			
2210200 Communication, Supplies and Services	1,837,521	918,760	(918,761)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,887,595	2,943,796	(2,943,799)
2210500 Printing , Advertising and Information Supplies and Services	2,274,937	1,137,468	(1,137,469)

Vote R1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,376,625	688,312	(688,313)
2211100 Office and General Supplies and Services	4,756,686	2,378,342	(2,378,344)
2211200 Fuel Oil and Lubricants	8,103,602	4,051,839	(4,051,763)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,101,780	2,050,890	(2,050,890)
2220200 Routine Maintenance - Other Assets	732,562	366,281	(366,281)
Change in Gross Expenditure..... Kshs.			(14,535,620)
Change in Net Expenditure Sub-head..... Kshs			(14,535,620)
1064000800 County Directors of TVET			
Change in Net Expenditure Head..... Kshs			(14,535,620)
1064000900 Vocational Education and Training; Policy Partnerships & Research.			
1064000901 Headquarters			
2210200 Communication, Supplies and Services	526,887	263,443	(263,444)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	710,864	355,432	(355,432)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,388,194	694,096	(694,098)
2210500 Printing , Advertising and Information Supplies and Services	1,378,748	689,373	(689,375)
2210700 Training Expenses	1,357,510	678,754	(678,756)
2210800 Hospitality Supplies and Services	1,095,762	547,881	(547,881)
2211100 Office and General Supplies and Services	1,826,843	913,421	(913,422)
2211200 Fuel Oil and Lubricants	689,374	344,687	(344,687)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	689,374	344,687	(344,687)
3111000 Purchase of Office Furniture and General Equipment	344,687	172,343	(172,344)
Change in Gross Expenditure..... Kshs.			(5,004,126)

Vote R1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(5,004,126)
1064000900 Vocational Education and Training; Policy Partnerships & Research			
Change in Net Expenditure Head..... Kshs			(5,004,126)
1064002400 Kenya National Qualification Authority.			
1064002401 Kenya National Qualification Authority - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	160,000,000	175,000,000	15,000,000
Change in Gross Expenditure..... Kshs.			15,000,000
Appropriations in Aid			15,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	15,000,000	15,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1064002400 Kenya National Qualification Authority			
Change in Net Expenditure Head..... Kshs			-
1064002500 Headquarters Administrative Services.			
1064002501 Headquarters			
2210200 Communication, Supplies and Services	1,710,343	855,171	(855,172)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,072,903	536,451	(536,452)
2210400 Foreign Travel and Subsistence, and other transportation costs	645,543	322,771	(322,772)
2210500 Printing , Advertising and Information Supplies and Services	1,690,987	845,493	(845,494)
2210700 Training Expenses	1,092,264	546,131	(546,133)
2210800 Hospitality Supplies and Services	1,639,405	819,701	(819,704)
2211000 Specialised Materials and Supplies	804,166	402,082	(402,084)

Vote R1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,188,002	594,000	(594,002)
2211200 Fuel Oil and Lubricants	891,535	445,767	(445,768)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	826,435	413,217	(413,218)
2220200 Routine Maintenance - Other Assets	329,170	164,585	(164,585)
3111000 Purchase of Office Furniture and General Equipment	813,406	406,703	(406,703)
Change in Gross Expenditure..... Kshs.			(6,352,087)
Change in Net Expenditure Sub-head..... Kshs			(6,352,087)
1064002502 Financial Management Services			
2210200 Communication, Supplies and Services	1,020,844	510,422	(510,422)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,603,325	1,301,662	(1,301,663)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,232,215	616,107	(616,108)
2210500 Printing , Advertising and Information Supplies and Services	1,068,531	534,265	(534,266)
2210700 Training Expenses	2,092,053	1,046,026	(1,046,027)
2210800 Hospitality Supplies and Services	1,524,907	762,453	(762,454)
2211100 Office and General Supplies and Services	2,564,475	1,282,237	(1,282,238)
2211200 Fuel Oil and Lubricants	689,374	344,687	(344,687)
2211300 Other Operating Expenses	655,772	327,886	(327,886)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	861,719	430,859	(430,860)
2220200 Routine Maintenance - Other Assets	344,687	172,343	(172,344)
3111000 Purchase of Office Furniture and General Equipment	344,687	172,343	(172,344)
Change in Gross Expenditure..... Kshs.			(7,501,299)
Change in Net Expenditure Sub-head..... Kshs			(7,501,299)
1064002503 Information Communications and Technology			

Vote R1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	429,598	214,799	(214,799)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,431,800	715,900	(715,900)
2210400 Foreign Travel and Subsistence, and other transportation costs	847,366	423,683	(423,683)
2210800 Hospitality Supplies and Services	541,191	270,595	(270,596)
2211100 Office and General Supplies and Services	1,187,252	593,625	(593,627)
Change in Gross Expenditure..... Kshs.			(2,218,605)
Change in Net Expenditure Sub-head..... Kshs			(2,218,605)
1064002504 Aids Control Unit			
2210200 Communication, Supplies and Services	362,235	181,117	(181,118)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,136,498	568,248	(568,250)
2210500 Printing , Advertising and Information Supplies and Services	689,376	344,688	(344,688)
2210800 Hospitality Supplies and Services	537,376	268,687	(268,689)
2211100 Office and General Supplies and Services	934,555	467,277	(467,278)
2211200 Fuel Oil and Lubricants	828,177	414,088	(414,089)
Change in Gross Expenditure..... Kshs.			(2,244,112)
Change in Net Expenditure Sub-head..... Kshs			(2,244,112)
1064002505 Monitoring and Evaluation Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,059,958	1,529,978	(1,529,980)
2210500 Printing , Advertising and Information Supplies and Services	1,315,879	657,939	(657,940)
2210800 Hospitality Supplies and Services	697,558	348,778	(348,780)
2211100 Office and General Supplies and Services	1,573,815	786,907	(786,908)
2211200 Fuel Oil and Lubricants	1,893,451	946,725	(946,726)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	731,854	365,927	(365,927)

Vote R1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(4,636,261)
Change in Net Expenditure Sub-head..... Kshs			(4,636,261)
1064002506 Gender and Education			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	694,096	347,047	(347,049)
2210500 Printing , Advertising and Information Supplies and Services	363,438	181,718	(181,720)
2210700 Training Expenses	464,900	232,450	(232,450)
2210800 Hospitality Supplies and Services	487,226	243,613	(243,613)
2211100 Office and General Supplies and Services	648,063	324,031	(324,032)
2211200 Fuel Oil and Lubricants	543,090	271,545	(271,545)
Change in Gross Expenditure..... Kshs.			(1,600,409)
Change in Net Expenditure Sub-head..... Kshs			(1,600,409)
1064002500 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(24,552,773)
CHANGE IN NET EXPENDITURE FOR VOTE 1064 State Department for Vocational and Technical Training KShs.			(53,421,786)

Kshs.

Total Approved Net Estimates.....	14,204,212,992
Less Amount As Above	53,421,786
NET TOTAL.....	<u><u>14,150,791,206</u></u>

Vote R1065 State Department for University Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0504000 University Education	106,285,692,842	50,727,938,863	55,557,753,979	(12,957,652)	106,272,735,190	50,727,938,863	55,544,796,327
0506000 Research, Science, Technology and Innovation	2,231,983,523	30,000,000	2,201,983,523	(16,482,004)	2,215,501,519	30,000,000	2,185,501,519
0508000 General Administration, Planning and Support Services	302,862,888	-	302,862,888	(68,031,275)	234,831,613	-	234,831,613
TOTAL FOR VOTE R1065 State Department for University Education	108,820,539,253	50,757,938,863	58,062,600,390	(97,470,931)	108,723,068,322	50,757,938,863	57,965,129,459

Vote R1065 State Department for University Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065000200 The Kenya Universities and Colleges Central Placement Services	409,848,110	385,500,000	24,348,110	-	409,848,110	385,500,000	24,348,110
1065000300 National Commission for Science Technology and Innovation	255,381,804	30,000,000	225,381,804	-	255,381,804	30,000,000	225,381,804
1065000400 Technical University of Kenya	2,791,325,826	932,800,000	1,858,525,826	-	2,791,325,826	932,800,000	1,858,525,826
1065000500 Technical University of Mombasa	1,876,260,215	969,360,420	906,899,795	-	1,876,260,215	969,360,420	906,899,795
1065000600 University of Nairobi	18,642,760,586	12,876,104,000	5,766,656,586	-	18,642,760,586	12,876,104,000	5,766,656,586
1065000700 Kenyatta University	9,151,074,907	5,134,141,928	4,016,932,979	-	9,151,074,907	5,134,141,928	4,016,932,979

Vote R1065 State Department for University Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065000800 Egerton University	3,581,155,506	1,500,606,000	2,080,549,506	-	3,581,155,506	1,500,606,000	2,080,549,506
1065000900 Jomo Kenyatta University of Agriculture and Technology	11,373,305,226	7,060,121,580	4,313,183,646	-	11,373,305,226	7,060,121,580	4,313,183,646
1065001000 Maseno University	3,298,283,852	1,315,980,782	1,982,303,070	-	3,298,283,852	1,315,980,782	1,982,303,070
1065001100 Moi University	9,369,987,413	4,605,491,882	4,764,495,531	-	9,369,987,413	4,605,491,882	4,764,495,531
1065001200 Masinde Muliro University	4,718,201,761	1,801,781,901	2,916,419,860	-	4,718,201,761	1,801,781,901	2,916,419,860
1065001300 Directorate of Higher Education	44,271,931	-	44,271,931	(9,585,711)	34,686,220	-	34,686,220
1065001400 Commission for Universities Education	379,170,487	198,000,000	181,170,487	-	379,170,487	198,000,000	181,170,487

Vote R1065 State Department for University Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065001500 Higher Education Loans Board (HELB)	16,957,248,542	5,523,000,000	11,434,248,542	-	16,957,248,542	5,523,000,000	11,434,248,542
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments	35,368,880	-	35,368,880	(3,371,941)	31,996,939	-	31,996,939
1065001800 South Eastern Kenya University	1,312,173,853	403,800,000	908,373,853	-	1,312,173,853	403,800,000	908,373,853
1065001900 Pwani University	1,159,423,198	435,175,000	724,248,198	-	1,159,423,198	435,175,000	724,248,198
1065002000 The Chuka University	2,154,625,302	873,479,142	1,281,146,160	-	2,154,625,302	873,479,142	1,281,146,160
1065002100 Kisii University	2,772,196,357	1,683,720,000	1,088,476,357	-	2,772,196,357	1,683,720,000	1,088,476,357
1065002200 Laikipia University of Technology	1,648,792,398	785,555,400	863,236,998	-	1,648,792,398	785,555,400	863,236,998

Vote R1065 State Department for University Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065002300 Dedan Kimathi University of Technology	1,498,358,354	622,563,029	875,795,325	-	1,498,358,354	622,563,029	875,795,325
1065002400 Meru University of Science and Technology	1,144,197,825	454,042,741	690,155,084	-	1,144,197,825	454,042,741	690,155,084
1065002500 Multimedia University of Kenya	1,281,176,130	705,000,000	576,176,130	-	1,281,176,130	705,000,000	576,176,130
1065002600 Maasai Mara University	1,312,848,349	300,000,000	1,012,848,349	-	1,312,848,349	300,000,000	1,012,848,349
1065002700 University of Kabianga	1,176,903,763	420,387,820	756,515,943	-	1,176,903,763	420,387,820	756,515,943
1065002800 University of Eldoret	2,585,976,109	695,851,000	1,890,125,109	-	2,585,976,109	695,851,000	1,890,125,109
1065002900 Karatina University	1,058,218,960	336,556,000	721,662,960	-	1,058,218,960	336,556,000	721,662,960

Vote R1065 State Department for University Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065003000 Jaramogi Oginga Odinga University of Science and Technology	1,693,065,205	708,920,238	984,144,967	-	1,693,065,205	708,920,238	984,144,967
1065003200 Biosafety Appeals Board	27,000,000	-	27,000,000	-	27,000,000	-	27,000,000
1065003300 National Research Fund	1,623,037,923	-	1,623,037,923	-	1,623,037,923	-	1,623,037,923
1065003400 Kenya National Innovation Agency (KENIA)	35,175,963	-	35,175,963	-	35,175,963	-	35,175,963
1065003500 Development Planning Services	40,894,094	-	40,894,094	(17,075,666)	23,818,428	-	23,818,428
1065003600 Department of Research Development	130,387,833	-	130,387,833	(16,482,004)	113,905,829	-	113,905,829
1065003700 Headquarters Administrative Services	261,968,794	-	261,968,794	(50,955,609)	211,013,185	-	211,013,185

Vote R1065 State Department for University Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065003800 University Funding Board	26,525,812	-	26,525,812	-	26,525,812	-	26,525,812
1065004000 GoK Sponsorship to Students in Private Universities	2,500,000,000	-	2,500,000,000	-	2,500,000,000	-	2,500,000,000
1065004100 Tharaka University College	276,947,985	-	276,947,985	-	276,947,985	-	276,947,985
1065004200 African Institute for Capacity & Development	56,000,000	-	56,000,000	-	56,000,000	-	56,000,000
1065004300 National Biosafety Authority	161,000,000	-	161,000,000	-	161,000,000	-	161,000,000
TOTAL FOR VOTE R1065 State Department for University Education	108,820,539,253	50,757,938,863	58,062,600,390	(97,470,931)	108,723,068,322	50,757,938,863	57,965,129,459

Vote R1065 State Department for University Education

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1065001300 Directorate of Higher Education	(9,585,711)	-	(9,585,711)
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments	(3,371,941)	-	(3,371,941)
1065003500 Development Planning Services	(17,075,666)	-	(17,075,666)
1065003600 Department of Research Development	(16,482,004)	-	(16,482,004)
1065003700 Headquarters Administrative Services	(50,955,609)	-	(50,955,609)
Total for Vote R1065 State Department for University Education	(97,470,931)	-	(97,470,931)

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1065001300 Directorate of Higher Education.			
1065001301 Headquarters			
2210200 Communication, Supplies and Services	2,380,000	1,190,000	(1,190,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,964,773	982,385	(982,388)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,583,515	791,757	(791,758)
2210500 Printing , Advertising and Information Supplies and Services	827,500	413,750	(413,750)
2210700 Training Expenses	2,861,566	1,430,783	(1,430,783)
2210800 Hospitality Supplies and Services	1,451,362	725,680	(725,682)
2211000 Specialised Materials and Supplies	305,000	152,500	(152,500)
2211100 Office and General Supplies and Services	1,567,700	783,850	(783,850)
2211200 Fuel Oil and Lubricants	1,300,000	650,000	(650,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,300,000	1,150,000	(1,150,000)
2220200 Routine Maintenance - Other Assets	1,950,000	975,000	(975,000)
3111000 Purchase of Office Furniture and General Equipment	680,000	340,000	(340,000)
Change in Gross Expenditure..... Kshs.			(9,585,711)
Change in Net Expenditure Sub-head..... Kshs			(9,585,711)
1065001300 Directorate of Higher Education			
Change in Net Expenditure Head..... Kshs			(9,585,711)
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments.			
1065001601 Headquarters			
2210200 Communication, Supplies and Services	683,700	341,850	(341,850)

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,026,809	1,013,404	(1,013,405)
2210800 Hospitality Supplies and Services	367,500	183,750	(183,750)
2211100 Office and General Supplies and Services	1,109,642	554,821	(554,821)
2211200 Fuel Oil and Lubricants	1,138,210	569,105	(569,105)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,009,750	504,875	(504,875)
2220200 Routine Maintenance - Other Assets	408,269	204,134	(204,135)
Change in Gross Expenditure..... Kshs.			(3,371,941)
Change in Net Expenditure Sub-head..... Kshs			(3,371,941)
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments			
Change in Net Expenditure Head..... Kshs			(3,371,941)
1065003500 Development Planning Services.			
1065003501 Headquarters			
2210200 Communication, Supplies and Services	888,000	444,000	(444,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,333,947	1,666,972	(1,666,975)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,133,700	1,066,849	(1,066,851)
2210500 Printing , Advertising and Information Supplies and Services	709,800	354,900	(354,900)
2210700 Training Expenses	1,273,000	636,500	(636,500)
2210800 Hospitality Supplies and Services	2,286,000	1,143,000	(1,143,000)
2211000 Specialised Materials and Supplies	450,000	225,000	(225,000)
2211100 Office and General Supplies and Services	1,158,500	579,250	(579,250)
2211200 Fuel Oil and Lubricants	1,542,800	771,400	(771,400)
2211300 Other Operating Expenses	1,564,000	782,000	(782,000)

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,780,000	890,000	(890,000)
Change in Gross Expenditure..... Kshs.			(8,559,876)
Change in Net Expenditure Sub-head..... Kshs			(8,559,876)
1065003502 Monitoring and Evaluation			
2210200 Communication, Supplies and Services	2,490,000	1,245,000	(1,245,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,905,432	1,952,715	(1,952,717)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,817,930	908,964	(908,966)
2210500 Printing , Advertising and Information Supplies and Services	1,460,500	730,250	(730,250)
2210700 Training Expenses	2,935,200	1,467,600	(1,467,600)
2210800 Hospitality Supplies and Services	923,205	461,602	(461,603)
2211100 Office and General Supplies and Services	1,170,250	585,125	(585,125)
2211200 Fuel Oil and Lubricants	839,500	419,771	(419,729)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,489,600	744,800	(744,800)
Change in Gross Expenditure..... Kshs.			(8,515,790)
Change in Net Expenditure Sub-head..... Kshs			(8,515,790)
1065003500 Development Planning Services			
Change in Net Expenditure Head..... Kshs			(17,075,666)
1065003600 Department of Research Development.			
1065003601 Headquarters			
2210200 Communication, Supplies and Services	1,535,250	767,625	(767,625)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,413,861	1,706,930	(1,706,931)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,848,342	1,424,169	(1,424,173)

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	1,839,550	919,775	(919,775)
2210700 Training Expenses	1,410,000	705,000	(705,000)
2210800 Hospitality Supplies and Services	11,409,500	5,704,750	(5,704,750)
2211000 Specialised Materials and Supplies	1,100,000	550,000	(550,000)
2211100 Office and General Supplies and Services	2,300,000	1,150,000	(1,150,000)
2211200 Fuel Oil and Lubricants	2,125,000	1,062,500	(1,062,500)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,900,000	950,000	(950,000)
2220200 Routine Maintenance - Other Assets	3,082,500	1,541,250	(1,541,250)
Change in Gross Expenditure..... Kshs.			(16,482,004)
Change in Net Expenditure Sub-head..... Kshs			(16,482,004)
1065003600 Department of Research Development			
Change in Net Expenditure Head..... Kshs			(16,482,004)
1065003700 Headquarters Administrative Services.			
1065003701 Headquarters			
2210200 Communication, Supplies and Services	6,475,000	3,237,500	(3,237,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,891,306	3,445,652	(3,445,654)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,038,344	1,019,171	(1,019,173)
2210500 Printing , Advertising and Information Supplies and Services	1,055,500	527,750	(527,750)
2210700 Training Expenses	4,820,000	2,410,000	(2,410,000)
2210800 Hospitality Supplies and Services	2,778,000	1,389,000	(1,389,000)
2211000 Specialised Materials and Supplies	8,602,700	4,301,350	(4,301,350)
2211100 Office and General Supplies and Services	4,100,000	2,050,000	(2,050,000)

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	3,528,029	1,764,014	(1,764,015)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,800,000	3,400,000	(3,400,000)
2220200 Routine Maintenance - Other Assets	5,540,500	2,770,250	(2,770,250)
Change in Gross Expenditure..... Kshs.			(26,314,692)
Change in Net Expenditure Sub-head..... Kshs			(26,314,692)
1065003702 Aids Control Unit			
2210200 Communication, Supplies and Services	358,000	179,000	(179,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,328,318	664,159	(664,159)
2210400 Foreign Travel and Subsistence, and other transportation costs	366,369	183,184	(183,185)
2210500 Printing , Advertising and Information Supplies and Services	1,251,000	625,500	(625,500)
2210700 Training Expenses	1,300,200	650,100	(650,100)
2210800 Hospitality Supplies and Services	765,000	382,500	(382,500)
2211000 Specialised Materials and Supplies	803,000	401,500	(401,500)
2211100 Office and General Supplies and Services	1,587,000	793,500	(793,500)
2211200 Fuel Oil and Lubricants	765,000	382,500	(382,500)
2211300 Other Operating Expenses	492,000	246,000	(246,000)
Change in Gross Expenditure..... Kshs.			(4,507,944)
Change in Net Expenditure Sub-head..... Kshs			(4,507,944)
1065003703 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	5,660,000	2,830,000	(2,830,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,466,065	733,032	(733,033)
2210500 Printing , Advertising and Information Supplies and Services	328,000	164,000	(164,000)
2210700 Training Expenses	1,485,000	742,500	(742,500)

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	538,227	269,113	(269,114)
2211100 Office and General Supplies and Services	2,200,000	1,100,000	(1,100,000)
2220200 Routine Maintenance - Other Assets	2,446,000	1,223,000	(1,223,000)
Change in Gross Expenditure..... Kshs.			(7,061,647)
Change in Net Expenditure Sub-head..... Kshs			(7,061,647)
1065003706 Financial Management services			
2210200 Communication, Supplies and Services	1,300,000	650,000	(650,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,669,567	1,834,783	(1,834,784)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,342,807	671,402	(671,405)
2210500 Printing , Advertising and Information Supplies and Services	959,000	479,500	(479,500)
2210700 Training Expenses	3,714,000	1,857,000	(1,857,000)
2210800 Hospitality Supplies and Services	1,848,807	924,403	(924,404)
2211000 Specialised Materials and Supplies	150,000	75,000	(75,000)
2211100 Office and General Supplies and Services	2,280,000	1,140,000	(1,140,000)
2211200 Fuel Oil and Lubricants	756,000	378,000	(378,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	735,000	367,500	(367,500)
2220200 Routine Maintenance - Other Assets	560,000	280,000	(280,000)
Change in Gross Expenditure..... Kshs.			(8,657,593)
Change in Net Expenditure Sub-head..... Kshs			(8,657,593)
1065003707 Gender and Education			
2210200 Communication, Supplies and Services	1,760,000	880,000	(880,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	906,652	453,325	(453,327)
2210400 Foreign Travel and Subsistence, and other transportation costs	474,358	237,178	(237,180)

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	345,000	172,500	(172,500)
2210700 Training Expenses	1,795,900	897,950	(897,950)
2210800 Hospitality Supplies and Services	522,550	261,274	(261,276)
2211100 Office and General Supplies and Services	1,350,000	675,000	(675,000)
2211200 Fuel Oil and Lubricants	550,000	275,000	(275,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	385,000	192,500	(192,500)
2220200 Routine Maintenance - Other Assets	738,000	369,000	(369,000)
Change in Gross Expenditure..... Kshs.			(4,413,733)
Change in Net Expenditure Sub-head..... Kshs			(4,413,733)
1065003700 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(50,955,609)
CHANGE IN NET EXPENDITURE FOR VOTE 1065 State Department for University Education KShs.			(97,470,931)

Kshs.

Total Approved Net Estimates.....	58,062,600,390
Less Amount As Above	97,470,931
NET TOTAL.....	<u><u>57,965,129,459</u></u>

Vote R1066 State Department for Early Learning & Basic Education
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0501000 Primary Education	17,754,844,096	70,000,000	17,684,844,096	(55,085,396)	17,699,758,700	70,000,000	17,629,758,700
0502000 Secondary Education	63,405,567,696	6,000,000	63,399,567,696	(25,639,235)	63,379,928,461	6,000,000	63,373,928,461
0503000 Quality Assurance and Standards	4,438,152,077	1,342,000,000	3,096,152,077	(7,416,199)	4,430,735,878	1,342,000,000	3,088,735,878
0508000 General Administration, Planning and Support Services	4,616,136,131	14,600,000	4,601,536,131	(277,185,826)	4,338,950,305	14,600,000	4,324,350,305
TOTAL FOR VOTE R1066 State Department for Early Learning & Basic Education	90,214,700,000	1,432,600,000	88,782,100,000	(365,326,656)	89,849,373,344	1,432,600,000	88,416,773,344

Vote R1066 State Department for Early Learning & Basic Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066000100 Directorate of Field Services	37,245,551	-	37,245,551	(2,829,135)	34,416,416	-	34,416,416
1066000200 Policy and Educational Development Co-ordination Services	830,100,814	-	830,100,814	(17,528,372)	812,572,442	-	812,572,442
1066000300 Development Planning Services	35,544,944	-	35,544,944	(11,120,007)	24,424,937	-	24,424,937
1066000400 Headquarters Administrative Services	471,359,830	2,100,000	469,259,830	(47,158,824)	424,201,006	2,100,000	422,101,006
1066000500 County Education Services	347,136,971	-	347,136,971	(24,779,073)	322,357,898	-	322,357,898
1066000600 Kenya National Commission for UNESCO & Commonwealth London Office	422,716,721	-	422,716,721	-	422,716,721	-	422,716,721

Vote R1066 State Department for Early Learning & Basic Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066000700 Kenya National Examination Council	1,504,000,000	1,327,000,000	177,000,000	-	1,504,000,000	1,327,000,000	177,000,000
1066000800 School Audit Unit	276,925,335	-	276,925,335	(15,233,824)	261,691,511	-	261,691,511
1066000900 Sub-County Education Services	1,274,559,898	-	1,274,559,898	(95,142,965)	1,179,416,933	-	1,179,416,933
1066001000 Kenya Institute of Curriculum Development	1,430,087,569	15,000,000	1,415,087,569	-	1,430,087,569	15,000,000	1,415,087,569
1066001100 Science Equipment Production Unit	14,900,000	-	14,900,000	-	14,900,000	-	14,900,000
1066001200 Post Primary Schools	140,000,000	-	140,000,000	-	140,000,000	-	140,000,000
1066001300 Special Secondary Schools	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000

Vote R1066 State Department for Early Learning & Basic Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066001400 Early Childhood Development Education (ECDE)	8,161,317	-	8,161,317	(4,080,661)	4,080,656	-	4,080,656
1066001500 Directorate of Basic Education	14,437,343,225	-	14,437,343,225	(8,219,412)	14,429,123,813	-	14,429,123,813
1066001600 School Feeding Programme	1,990,299,849	-	1,990,299,849	(7,265,382)	1,983,034,467	-	1,983,034,467
1066001700 Primary Teachers Training Colleges	442,350,030	-	442,350,030	(1,707,379)	440,642,651	-	440,642,651
1066001800 Special Primary Schools	315,000,000	-	315,000,000	-	315,000,000	-	315,000,000
1066001900 Kenya Institute of Special Education - KISE	266,563,620	70,000,000	196,563,620	-	266,563,620	70,000,000	196,563,620
1066002000 Directorate of Quality Assurance and Standards	802,064,508	-	802,064,508	(7,416,199)	794,648,309	-	794,648,309

Vote R1066 State Department for Early Learning & Basic Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066002100 Kenya Education Management Institute	88,900,000	-	88,900,000	-	88,900,000	-	88,900,000
1066002200 Kibabii Teachers Training College	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000
1066002300 Institute for Capacity Development of Teachers in Africa	115,133,300	-	115,133,300	-	115,133,300	-	115,133,300
1066002400 Kagumo Teachers College	85,000,000	-	85,000,000	-	85,000,000	-	85,000,000
1066002500 Secondary and Tertiary Education Headquarters Administrative Services	62,711,634,396	6,000,000	62,705,634,396	(25,639,235)	62,685,995,161	6,000,000	62,679,995,161
1066002600 Directorate of Policy Partnership and East Africa Community	38,872,335	-	38,872,335	(3,769,790)	35,102,545	-	35,102,545

Vote R1066 State Department for Early Learning & Basic Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066002700 Directorate of Adult and Continuing Education	72,988,519	-	72,988,519	(8,243,791)	64,744,728	-	64,744,728
1066002800 County Administrative Services	36,470,335	-	36,470,335	(9,662,746)	26,807,589	-	26,807,589
1066002900 Sub-County Adult Education	835,647,827	-	835,647,827	(15,865,993)	819,781,834	-	819,781,834
1066003000 Isenya Resource Centre	13,621,736	4,000,000	9,621,736	(2,763,789)	10,857,947	4,000,000	6,857,947
1066003100 Board of Adult Education	293,817	-	293,817	(146,909)	146,908	-	146,908
1066003200 Kakamega Multi-purpose Training Centre	10,147,568	2,500,000	7,647,568	(1,869,261)	8,278,307	2,500,000	5,778,307
1066003300 Kitui Multi-Purpose Training Centre	12,850,904	2,000,000	10,850,904	(1,572,690)	11,278,214	2,000,000	9,278,214

Vote R1066 State Department for Early Learning & Basic Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066003400 Murathankari Multi-Purpose Training Centre - Meru	8,880,954	2,000,000	6,880,954	(1,488,721)	7,392,233	2,000,000	5,392,233
1066003500 Ahero Multi-Purpose Training Centre	7,486,210	2,000,000	5,486,210	(1,353,356)	6,132,854	2,000,000	4,132,854
1066004000 Kenya Institute of Blind	31,000,000	-	31,000,000	-	31,000,000	-	31,000,000
1066004100 Financial Management Services	16,261,393	-	16,261,393	(8,130,701)	8,130,692	-	8,130,692
1066004200 National Education Board	91,911,209	-	91,911,209	(6,913,106)	84,998,103	-	84,998,103
1066004400 New York Education Office	22,101,329	-	22,101,329	-	22,101,329	-	22,101,329
1066004500 New Delhi Education Office	22,617,730	-	22,617,730	-	22,617,730	-	22,617,730

Vote R1066 State Department for Early Learning & Basic Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066004600 Pretoria Education Office	35,343,500	-	35,343,500	-	35,343,500	-	35,343,500
1066004700 Beijing Education Office	37,226,800	-	37,226,800	-	37,226,800	-	37,226,800
1066004800 Lugari Diploma Teachers Training College	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1066004900 National Council for Nomadic Education in Kenya (NACONEK)	153,811,974	-	153,811,974	-	153,811,974	-	153,811,974
1066005200 Education Assessment and Resource Centre (EARC)	50,843,719	-	50,843,719	(25,421,862)	25,421,857	-	25,421,857
1066007600 Australia Education Office	32,755,778	-	32,755,778	-	32,755,778	-	32,755,778
1066007700 Directorate of Special Needs Education	28,857,382	-	28,857,382	(3,618,440)	25,238,942	-	25,238,942

Vote R1066 State Department for Early Learning & Basic Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066007900 Regional Coordinators of Education	37,104,280	-	37,104,280	(6,385,033)	30,719,247	-	30,719,247
1066008000 The President's Award - Kenya	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1066008100 Scouts and Girl Guides Association	125,000,000	-	125,000,000	-	125,000,000	-	125,000,000
1066008200 Brussels Education Office	25,576,823	-	25,576,823	-	25,576,823	-	25,576,823
TOTAL FOR VOTE R1066 State Department for Early Learning & Basic Education	90,214,700,000	1,432,600,000	88,782,100,000	(365,326,656)	89,849,373,344	1,432,600,000	88,416,773,344

Vote R1066 State Department for Early Learning & Basic Education

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1066000100 Directorate of Field Services	(2,829,135)	-	(2,829,135)
1066000200 Policy and Educational Development Co-ordination Services	(17,528,372)	-	(17,528,372)
1066000300 Development Planning Services	(11,120,007)	-	(11,120,007)
1066000400 Headquarters Administrative Services	(47,158,824)	-	(47,158,824)
1066000500 County Education Services	(24,779,073)	-	(24,779,073)
1066000800 School Audit Unit	(15,233,824)	-	(15,233,824)
1066000900 Sub-County Education Services	(95,142,965)	-	(95,142,965)
1066001400 Early Childhood Development Education (ECDE)	(4,080,661)	-	(4,080,661)
1066001500 Directorate of Basic Education	(8,219,412)	-	(8,219,412)
1066001600 School Feeding Programme	(7,265,382)	-	(7,265,382)
1066001700 Primary Teachers Training Colleges	(1,707,379)	-	(1,707,379)
1066002000 Directorate of Quality Assurance and Standards	(7,416,199)	-	(7,416,199)
1066002500 Secondary and Tertiary Education Headquarters Administrative Services	(25,639,235)	-	(25,639,235)
1066002600 Directorate of Policy Partnership and East Africa Community	(3,769,790)	-	(3,769,790)
1066002700 Directorate of Adult and Continuing Education	(8,243,791)	-	(8,243,791)

Vote R1066 State Department for Early Learning & Basic Education

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1066002800 County Administrative Services	(9,662,746)	-	(9,662,746)
1066002900 Sub-County Adult Education	(15,865,993)	-	(15,865,993)
1066003000 Isenya Resource Centre	(2,763,789)	-	(2,763,789)
1066003100 Board of Adult Education	(146,909)	-	(146,909)
1066003200 Kakamega Multi-purpose Training Centre	(1,869,261)	-	(1,869,261)
1066003300 Kitui Multi-Purpose Training Centre	(1,572,690)	-	(1,572,690)
1066003400 Murathankari Multi-Purpose Training Centre - Meru	(1,488,721)	-	(1,488,721)
1066003500 Ahero Multi-Purpose Training Centre	(1,353,356)	-	(1,353,356)
1066004100 Financial Management Services	(8,130,701)	-	(8,130,701)
1066004200 National Education Board	(6,913,106)	-	(6,913,106)
1066005200 Education Assessment and Resource Centre (EARC)	(25,421,862)	-	(25,421,862)
1066007700 Directorate of Special Needs Education	(3,618,440)	-	(3,618,440)
1066007900 Regional Coordinators of Education	(6,385,033)	-	(6,385,033)
Total for Vote R1066 State Department for Early Learning & Basic Education	(365,326,656)	-	(365,326,656)

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1066000100 Directorate of Field Services.			
1066000101 Headquarters			
2210200 Communication, Supplies and Services	482,587	241,293	(241,294)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,156,234	578,117	(578,117)
2210400 Foreign Travel and Subsistence, and other transportation costs	788,651	394,325	(394,326)
2210500 Printing , Advertising and Information Supplies and Services	314,415	157,207	(157,208)
2210700 Training Expenses	569,073	284,536	(284,537)
2210800 Hospitality Supplies and Services	237,145	118,572	(118,573)
2211100 Office and General Supplies and Services	843,159	421,579	(421,580)
2211200 Fuel Oil and Lubricants	516,271	258,135	(258,136)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	750,728	375,364	(375,364)
Change in Gross Expenditure..... Kshs.			(2,829,135)
Change in Net Expenditure Sub-head..... Kshs			(2,829,135)
1066000100 Directorate of Field Services			
Change in Net Expenditure Head..... Kshs			(2,829,135)
1066000200 Policy and Educational Development Co-ordination Services.			
1066000201 Headquarters			
2210200 Communication, Supplies and Services	4,098,296	2,049,148	(2,049,148)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,330,487	3,665,243	(3,665,244)
2210400 Foreign Travel and Subsistence, and other transportation costs	628,700	314,349	(314,351)
2210700 Training Expenses	3,143,657	1,571,828	(1,571,829)

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	3,954,447	1,977,223	(1,977,224)
2211100 Office and General Supplies and Services	7,139,096	3,569,547	(3,569,549)
2211200 Fuel Oil and Lubricants	4,415,478	2,207,855	(2,207,623)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,346,807	2,173,403	(2,173,404)
Change in Gross Expenditure..... Kshs.			(17,528,372)
Change in Net Expenditure Sub-head..... Kshs			(17,528,372)
1066000200 Policy and Educational Development Co-ordination Services			
Change in Net Expenditure Head..... Kshs			(17,528,372)
1066000300 Development Planning Services.			
1066000301 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,433,825	716,911	(716,914)
2210400 Foreign Travel and Subsistence, and other transportation costs	272,099	136,049	(136,050)
2210500 Printing , Advertising and Information Supplies and Services	731,713	365,856	(365,857)
2210700 Training Expenses	584,098	292,049	(292,049)
2210800 Hospitality Supplies and Services	2,004,549	1,002,274	(1,002,275)
2211100 Office and General Supplies and Services	1,073,597	536,798	(536,799)
2211200 Fuel Oil and Lubricants	275,798	137,899	(137,899)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	346,598	173,299	(173,299)
Change in Gross Expenditure..... Kshs.			(3,361,142)
Change in Net Expenditure Sub-head..... Kshs			(3,361,142)
1066000302 Monitoring and Evaluation Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,305,847	2,152,923	(2,152,924)

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	332,794	166,397	(166,397)
2210800 Hospitality Supplies and Services	1,575,375	787,687	(787,688)
2211100 Office and General Supplies and Services	653,823	326,911	(326,912)
Change in Gross Expenditure..... Kshs.			(3,433,921)
Change in Net Expenditure Sub-head..... Kshs			(3,433,921)
1066000303 Education Management Information Services - EMIS			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,322,849	1,161,424	(1,161,425)
2210500 Printing , Advertising and Information Supplies and Services	1,051,832	525,916	(525,916)
2210700 Training Expenses	533,959	266,979	(266,980)
2210800 Hospitality Supplies and Services	594,326	297,163	(297,163)
2211100 Office and General Supplies and Services	847,975	423,987	(423,988)
2211200 Fuel Oil and Lubricants	2,776,152	1,388,076	(1,388,076)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	522,792	261,396	(261,396)
Change in Gross Expenditure..... Kshs.			(4,324,944)
Change in Net Expenditure Sub-head..... Kshs			(4,324,944)
1066000300 Development Planning Services			
Change in Net Expenditure Head..... Kshs			(11,120,007)
1066000400 Headquarters Administrative Services.			
1066000401 Headquarters			
2210200 Communication, Supplies and Services	8,507,680	4,253,839	(4,253,841)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,112,675	5,056,337	(5,056,338)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,405,979	1,702,989	(1,702,990)

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	8,206,119	4,103,059	(4,103,060)
2210700 Training Expenses	3,431,662	1,715,831	(1,715,831)
2210800 Hospitality Supplies and Services	3,414,287	1,707,143	(1,707,144)
2211000 Specialised Materials and Supplies	4,369,621	2,184,810	(2,184,811)
2211100 Office and General Supplies and Services	3,893,638	1,946,818	(1,946,820)
2211200 Fuel Oil and Lubricants	4,711,119	2,355,559	(2,355,560)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,366,771	2,183,385	(2,183,386)
2220200 Routine Maintenance - Other Assets	10,167,564	6,133,780	(4,033,784)
3110700 Purchase of Vehicles and Other Transport Equipment	20,000,000	10,000,000	(10,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	144,104	72,052	(72,052)
Change in Gross Expenditure..... Kshs.			(41,315,617)
Change in Net Expenditure Sub-head..... Kshs			(41,315,617)
1066000402 Information Communication Technology Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	967,234	483,616	(483,618)
2210700 Training Expenses	300,634	150,317	(150,317)
2210800 Hospitality Supplies and Services	254,106	127,053	(127,053)
2211100 Office and General Supplies and Services	1,944,917	972,458	(972,459)
2211200 Fuel Oil and Lubricants	237,757	118,878	(118,879)
2220200 Routine Maintenance - Other Assets	2,441,672	1,220,836	(1,220,836)
Change in Gross Expenditure..... Kshs.			(3,073,162)
Change in Net Expenditure Sub-head..... Kshs			(3,073,162)
1066000406 Gender and Education			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	828,408	414,203	(414,205)

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	1,010,377	505,188	(505,189)
2210800 Hospitality Supplies and Services	197,201	98,600	(98,601)
Change in Gross Expenditure..... Kshs.			(1,017,995)
Change in Net Expenditure Sub-head..... Kshs			(1,017,995)
1066000407 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,663,973	831,986	(831,987)
2210700 Training Expenses	695,073	347,536	(347,537)
2210800 Hospitality Supplies and Services	856,843	428,421	(428,422)
3111100 Purchase of Specialised Plant, Equipment and Machinery	288,207	144,103	(144,104)
Change in Gross Expenditure..... Kshs.			(1,752,050)
Change in Net Expenditure Sub-head..... Kshs			(1,752,050)
1066000400 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(47,158,824)
1066000500 County Education Services.			
1066000501 Headquarters			
2210200 Communication, Supplies and Services	3,675,189	1,837,594	(1,837,595)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,831,108	2,915,553	(2,915,555)
2210500 Printing , Advertising and Information Supplies and Services	1,943,279	971,639	(971,640)
2210800 Hospitality Supplies and Services	8,115,491	4,057,745	(4,057,746)
2211100 Office and General Supplies and Services	7,355,625	3,677,811	(3,677,814)
2211200 Fuel Oil and Lubricants	7,422,758	3,711,379	(3,711,379)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,539,148	5,769,574	(5,769,574)

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	3,675,538	1,837,768	(1,837,770)
Change in Gross Expenditure..... Kshs.			(24,779,073)
Change in Net Expenditure Sub-head..... Kshs			(24,779,073)
1066000500 County Education Services			
Change in Net Expenditure Head..... Kshs			(24,779,073)
1066000800 School Audit Unit.			
1066000801 Headquarters			
2210200 Communication, Supplies and Services	910,680	455,340	(455,340)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,545,764	772,882	(772,882)
2210500 Printing , Advertising and Information Supplies and Services	282,625	141,312	(141,313)
2210800 Hospitality Supplies and Services	487,898	243,948	(243,950)
2211000 Specialised Materials and Supplies	50,000	25,000	(25,000)
2211100 Office and General Supplies and Services	994,724	497,361	(497,363)
2211200 Fuel Oil and Lubricants	760,821	380,410	(380,411)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,199,795	599,897	(599,898)
2220200 Routine Maintenance - Other Assets	1,465,635	732,817	(732,818)
Change in Gross Expenditure..... Kshs.			(3,848,975)
Change in Net Expenditure Sub-head..... Kshs			(3,848,975)
1066000802 Sub-County Schools Audit Unit			
2210200 Communication, Supplies and Services	2,161,426	1,080,712	(1,080,714)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,416,436	2,708,217	(2,708,219)
2210500 Printing , Advertising and Information Supplies and Services	421,827	210,913	(210,914)

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,089,899	544,949	(544,950)
2211000 Specialised Materials and Supplies	1,095,944	547,972	(547,972)
2211100 Office and General Supplies and Services	3,548,829	1,774,414	(1,774,415)
2211200 Fuel Oil and Lubricants	3,260,661	1,630,330	(1,630,331)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,223,767	2,111,883	(2,111,884)
2220200 Routine Maintenance - Other Assets	1,550,899	775,449	(775,450)
Change in Gross Expenditure..... Kshs.			(11,384,849)
Change in Net Expenditure Sub-head..... Kshs			(11,384,849)
1066000800 School Audit Unit			
Change in Net Expenditure Head..... Kshs			(15,233,824)
1066000900 Sub-County Education Services.			
1066000901 Headquarters			
2210200 Communication, Supplies and Services	12,840,038	6,420,019	(6,420,019)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	32,153,782	16,076,890	(16,076,892)
2210400 Foreign Travel and Subsistence, and other transportation costs	90,162	45,080	(45,082)
2210500 Printing , Advertising and Information Supplies and Services	2,268,023	1,134,011	(1,134,012)
2210800 Hospitality Supplies and Services	3,659,482	1,829,741	(1,829,741)
2211100 Office and General Supplies and Services	18,225,743	9,112,871	(9,112,872)
2211200 Fuel Oil and Lubricants	45,394,510	22,697,255	(22,697,255)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	57,896,431	28,948,215	(28,948,216)
2220200 Routine Maintenance - Other Assets	17,757,750	8,878,874	(8,878,876)
Change in Gross Expenditure..... Kshs.			(95,142,965)

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(95,142,965)
1066000900 Sub-County Education Services			
Change in Net Expenditure Head..... Kshs			(95,142,965)
1066001400 Early Childhood Development Education (ECDE).			
1066001401 Headquarters			
2210200 Communication, Supplies and Services	582,165	291,082	(291,083)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	654,592	327,295	(327,297)
2210500 Printing , Advertising and Information Supplies and Services	37,485	18,742	(18,743)
2210700 Training Expenses	333,458	166,729	(166,729)
2211100 Office and General Supplies and Services	926,517	463,258	(463,259)
2211200 Fuel Oil and Lubricants	2,066,036	1,033,018	(1,033,018)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,561,064	1,780,532	(1,780,532)
Change in Gross Expenditure..... Kshs.			(4,080,661)
Change in Net Expenditure Sub-head..... Kshs			(4,080,661)
1066001400 Early Childhood Development Education (ECDE)			
Change in Net Expenditure Head..... Kshs			(4,080,661)
1066001500 Directorate of Basic Education.			
1066001501 Headquarters			
2210200 Communication, Supplies and Services	619,395	309,697	(309,698)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,246,009	623,004	(623,005)
2210400 Foreign Travel and Subsistence, and other transportation costs	885,229	442,614	(442,615)

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	307,445	153,722	(153,723)
2210700 Training Expenses	500,029	250,014	(250,015)
2210800 Hospitality Supplies and Services	531,088	265,543	(265,545)
2211000 Specialised Materials and Supplies	1,200,000	600,000	(600,000)
2211100 Office and General Supplies and Services	860,764	430,381	(430,383)
2211200 Fuel Oil and Lubricants	665,718	332,859	(332,859)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,028,395	514,197	(514,198)
2220200 Routine Maintenance - Other Assets	1,196,747	598,373	(598,374)
Change in Gross Expenditure..... Kshs.			(4,520,415)
Change in Net Expenditure Sub-head..... Kshs			(4,520,415)
1066001502 Free Primary Education			
2210200 Communication, Supplies and Services	780,725	390,362	(390,363)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,333,837	666,918	(666,919)
2210400 Foreign Travel and Subsistence, and other transportation costs	301,347	150,673	(150,674)
2210700 Training Expenses	540,553	270,276	(270,277)
2210800 Hospitality Supplies and Services	830,905	415,452	(415,453)
2211100 Office and General Supplies and Services	1,314,115	657,057	(657,058)
2211200 Fuel Oil and Lubricants	399,431	199,715	(199,716)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,199,795	599,897	(599,898)
2220200 Routine Maintenance - Other Assets	697,277	348,638	(348,639)
Change in Gross Expenditure..... Kshs.			(3,698,997)
Change in Net Expenditure Sub-head..... Kshs			(3,698,997)
1066001500 Directorate of Basic Education			

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(8,219,412)
1066001600 School Feeding Programme.			
1066001601 Headquarters			
2210200 Communication, Supplies and Services	247,860	123,930	(123,930)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,695,097	847,548	(847,549)
2210500 Printing , Advertising and Information Supplies and Services	310,871	155,435	(155,436)
2211000 Specialised Materials and Supplies	3,094,431	1,547,215	(1,547,216)
2211100 Office and General Supplies and Services	461,088	230,543	(230,545)
2211200 Fuel Oil and Lubricants	4,755,130	2,377,565	(2,377,565)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,856,483	1,928,241	(1,928,242)
2220200 Routine Maintenance - Other Assets	109,797	54,898	(54,899)
Change in Gross Expenditure..... Kshs.			(7,265,382)
Change in Net Expenditure Sub-head..... Kshs			(7,265,382)
1066001600 School Feeding Programme			
Change in Net Expenditure Head..... Kshs			(7,265,382)
1066001700 Primary Teachers Training Colleges.			
1066001701 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,021,789	510,894	(510,895)
2210800 Hospitality Supplies and Services	1,177,815	588,907	(588,908)
2211100 Office and General Supplies and Services	1,215,151	607,575	(607,576)
Change in Gross Expenditure..... Kshs.			(1,707,379)

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(1,707,379)
1066001700 Primary Teachers Training Colleges			
Change in Net Expenditure Head..... Kshs			(1,707,379)
1066002000 Directorate of Quality Assurance and Standards.			
1066002001 Headquarters			
2210200 Communication, Supplies and Services	395,257	197,628	(197,629)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,068,416	1,534,208	(1,534,208)
2210400 Foreign Travel and Subsistence, and other transportation costs	162,345	81,172	(81,173)
2210500 Printing , Advertising and Information Supplies and Services	469,502	234,751	(234,751)
2210700 Training Expenses	1,563,548	781,774	(781,774)
2210800 Hospitality Supplies and Services	263,146	131,573	(131,573)
2211000 Specialised Materials and Supplies	516,600	258,300	(258,300)
2211100 Office and General Supplies and Services	3,863,484	1,931,742	(1,931,742)
2211200 Fuel Oil and Lubricants	1,521,642	760,821	(760,821)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,713,993	856,996	(856,997)
2220200 Routine Maintenance - Other Assets	1,294,461	647,230	(647,231)
Change in Gross Expenditure..... Kshs.			(7,416,199)
Change in Net Expenditure Sub-head..... Kshs			(7,416,199)
1066002000 Directorate of Quality Assurance and Standards			
Change in Net Expenditure Head..... Kshs			(7,416,199)
1066002500 Secondary and Tertiary Education Headquarters Administrative Service.			

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1066002501 Headquarters			
2210200 Communication, Supplies and Services	672,860	336,430	(336,430)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,736,424	868,212	(868,212)
2210400 Foreign Travel and Subsistence, and other transportation costs	698,052	349,026	(349,026)
2210700 Training Expenses	964,991	482,495	(482,496)
2210800 Hospitality Supplies and Services	2,114,283	1,057,141	(1,057,142)
2211100 Office and General Supplies and Services	2,055,195	1,027,597	(1,027,598)
2211200 Fuel Oil and Lubricants	1,843,560	921,780	(921,780)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	642,747	321,373	(321,374)
Change in Gross Expenditure..... Kshs.			(5,364,058)
Change in Net Expenditure Sub-head..... Kshs			(5,364,058)
1066002502 Free Secondary Education			
2210200 Communication, Supplies and Services	814,134	407,066	(407,068)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,004,820	12,502,410	(12,502,410)
2210500 Printing , Advertising and Information Supplies and Services	2,427,378	1,213,689	(1,213,689)
2210700 Training Expenses	2,255,423	1,127,711	(1,127,712)
2210800 Hospitality Supplies and Services	1,951,578	975,788	(975,790)
2211100 Office and General Supplies and Services	1,516,210	758,105	(758,105)
2211200 Fuel Oil and Lubricants	4,953,551	2,476,775	(2,476,776)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,071,246	535,623	(535,623)
2220200 Routine Maintenance - Other Assets	556,008	278,004	(278,004)
Change in Gross Expenditure..... Kshs.			(20,275,177)
Change in Net Expenditure Sub-head..... Kshs			(20,275,177)

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1066002500 Secondary and Tertiary Education Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(25,639,235)
1066002600 Directorate of Policy Partnership and East Africa Community.			
1066002601 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,331,090	665,545	(665,545)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,065,913	532,956	(532,957)
2210500 Printing , Advertising and Information Supplies and Services	476,481	238,240	(238,241)
2210700 Training Expenses	1,086,450	543,225	(543,225)
2210800 Hospitality Supplies and Services	536,425	268,212	(268,213)
2211100 Office and General Supplies and Services	2,284,848	1,142,424	(1,142,424)
2211200 Fuel Oil and Lubricants	285,308	142,654	(142,654)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	473,062	236,531	(236,531)
Change in Gross Expenditure..... Kshs.			(3,769,790)
Change in Net Expenditure Sub-head..... Kshs			(3,769,790)
1066002600 Directorate of Policy Partnership and East Africa Community			
Change in Net Expenditure Head..... Kshs			(3,769,790)
1066002700 Directorate of Adult and Continuing Education.			
1066002701 Headquarters			
2210200 Communication, Supplies and Services	216,115	108,057	(108,058)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,254,560	1,127,280	(1,127,280)
2210400 Foreign Travel and Subsistence, and other transportation costs	271,607	135,802	(135,805)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	5,201,790	2,600,895	(2,600,895)
2210700 Training Expenses	164,566	82,283	(82,283)
2210800 Hospitality Supplies and Services	1,972,418	986,208	(986,210)
2211000 Specialised Materials and Supplies	3,654,342	1,827,171	(1,827,171)
2211100 Office and General Supplies and Services	1,049,338	524,668	(524,670)
2211200 Fuel Oil and Lubricants	577,409	288,704	(288,705)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	581,533	290,766	(290,767)
2220200 Routine Maintenance - Other Assets	543,893	271,946	(271,947)
Change in Gross Expenditure..... Kshs.			(8,243,791)
Change in Net Expenditure Sub-head..... Kshs			(8,243,791)
1066002700 Directorate of Adult and Continuing Education			
Change in Net Expenditure Head..... Kshs			(8,243,791)
1066002800 County Administrative Services.			
1066002801 Headquarters			
2210200 Communication, Supplies and Services	1,807,147	903,573	(903,574)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,319,261	2,159,630	(2,159,631)
2210500 Printing , Advertising and Information Supplies and Services	350,690	175,345	(175,345)
2210800 Hospitality Supplies and Services	1,577,863	788,931	(788,932)
2211000 Specialised Materials and Supplies	1,813,559	906,779	(906,780)
2211100 Office and General Supplies and Services	2,070,011	1,035,005	(1,035,006)
2211200 Fuel Oil and Lubricants	2,946,822	1,473,411	(1,473,411)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,578,457	1,289,228	(1,289,229)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	1,861,675	930,837	(930,838)
Change in Gross Expenditure..... Kshs.			(9,662,746)
Change in Net Expenditure Sub-head..... Kshs			(9,662,746)
1066002800 County Administrative Services			
Change in Net Expenditure Head..... Kshs			(9,662,746)
1066002900 Sub-County Adult Education.			
1066002901 Headquarters			
2210200 Communication, Supplies and Services	2,420,964	1,210,481	(1,210,483)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,582,874	3,791,436	(3,791,438)
2210500 Printing , Advertising and Information Supplies and Services	355,485	177,742	(177,743)
2210800 Hospitality Supplies and Services	1,565,577	782,788	(782,789)
2211000 Specialised Materials and Supplies	4,654,947	2,327,473	(2,327,474)
2211100 Office and General Supplies and Services	4,918,088	2,459,043	(2,459,045)
2211200 Fuel Oil and Lubricants	3,124,800	1,562,400	(1,562,400)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,770,592	2,385,296	(2,385,296)
2220200 Routine Maintenance - Other Assets	2,338,649	1,169,324	(1,169,325)
Change in Gross Expenditure..... Kshs.			(15,865,993)
Change in Net Expenditure Sub-head..... Kshs			(15,865,993)
1066002900 Sub-County Adult Education			
Change in Net Expenditure Head..... Kshs			(15,865,993)
1066003000 Isenya Resource Centre.			

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1066003001 Headquarters			
2210200 Communication, Supplies and Services	33,181	16,590	(16,591)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	279,369	139,684	(139,685)
2210500 Printing , Advertising and Information Supplies and Services	26,892	13,446	(13,446)
2210800 Hospitality Supplies and Services	91,733	45,866	(45,867)
2211000 Specialised Materials and Supplies	3,784,504	1,892,252	(1,892,252)
2211100 Office and General Supplies and Services	254,896	127,448	(127,448)
2211200 Fuel Oil and Lubricants	214,173	107,086	(107,087)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	171,399	85,699	(85,700)
2220200 Routine Maintenance - Other Assets	4,671,426	4,335,713	(335,713)
Change in Gross Expenditure..... Kshs.			(2,763,789)
Change in Net Expenditure Sub-head..... Kshs			(2,763,789)
1066003000 Isenya Resource Centre			
Change in Net Expenditure Head..... Kshs			(2,763,789)
1066003100 Board of Adult Education.			
1066003101 Headquarters			
2210800 Hospitality Supplies and Services	293,817	146,908	(146,909)
Change in Gross Expenditure..... Kshs.			(146,909)
Change in Net Expenditure Sub-head..... Kshs			(146,909)
1066003100 Board of Adult Education			
Change in Net Expenditure Head..... Kshs			(146,909)
1066003200 Kakamega Multi-purpose Training Centre.			

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1066003201 Headquarters			
2210200 Communication, Supplies and Services	33,181	16,590	(16,591)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	279,369	139,684	(139,685)
2210500 Printing , Advertising and Information Supplies and Services	26,892	13,446	(13,446)
2210800 Hospitality Supplies and Services	91,733	45,866	(45,867)
2211000 Specialised Materials and Supplies	2,551,574	1,275,787	(1,275,787)
2211100 Office and General Supplies and Services	237,226	118,613	(118,613)
2211200 Fuel Oil and Lubricants	202,994	101,497	(101,497)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	171,399	85,699	(85,700)
2220200 Routine Maintenance - Other Assets	2,644,149	2,572,074	(72,075)
Change in Gross Expenditure..... Kshs.			(1,869,261)
Change in Net Expenditure Sub-head..... Kshs			(1,869,261)
1066003200 Kakamega Multi-purpose Training Centre			
Change in Net Expenditure Head..... Kshs			(1,869,261)
1066003300 Kitui Multi-Purpose Training Centre.			
1066003301 Headquarters			
2210200 Communication, Supplies and Services	33,181	16,590	(16,591)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	309,840	154,920	(154,920)
2210500 Printing , Advertising and Information Supplies and Services	26,892	13,446	(13,446)
2210800 Hospitality Supplies and Services	91,733	45,866	(45,867)
2211000 Specialised Materials and Supplies	2,112,026	1,056,013	(1,056,013)

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	219,514	109,757	(109,757)
2211200 Fuel Oil and Lubricants	150,727	75,363	(75,364)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	128,550	64,275	(64,275)
2220200 Routine Maintenance - Other Assets	2,072,913	2,036,456	(36,457)
Change in Gross Expenditure..... Kshs.			(1,572,690)
Change in Net Expenditure Sub-head..... Kshs			(1,572,690)
1066003300 Kitui Multi-Purpose Training Centre			
Change in Net Expenditure Head..... Kshs			(1,572,690)
1066003400 Murathankari Multi-Purpose Training Centre - Meru.			
1066003401 Headquarters			
2210200 Communication, Supplies and Services	38,341	19,170	(19,171)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	279,369	139,684	(139,685)
2210500 Printing , Advertising and Information Supplies and Services	26,892	13,446	(13,446)
2210800 Hospitality Supplies and Services	91,733	45,866	(45,867)
2211000 Specialised Materials and Supplies	1,912,026	956,013	(956,013)
2211100 Office and General Supplies and Services	237,205	118,602	(118,603)
2211200 Fuel Oil and Lubricants	150,727	75,363	(75,364)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	128,550	64,275	(64,275)
2220200 Routine Maintenance - Other Assets	2,112,592	2,056,295	(56,297)
Change in Gross Expenditure..... Kshs.			(1,488,721)
Change in Net Expenditure Sub-head..... Kshs			(1,488,721)
1066003400 Murathankari Multi-Purpose Training Centre - Meru			

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(1,488,721)
1066003500 Ahero Multi-Purpose Training Centre.			
1066003501 Headquarters			
2210200 Communication, Supplies and Services	45,421	22,710	(22,711)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	93,979	46,989	(46,990)
2211000 Specialised Materials and Supplies	1,912,026	956,013	(956,013)
2211100 Office and General Supplies and Services	258,455	129,227	(129,228)
2211200 Fuel Oil and Lubricants	150,727	75,363	(75,364)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	128,550	64,275	(64,275)
2220200 Routine Maintenance - Other Assets	2,117,548	2,058,773	(58,775)
Change in Gross Expenditure..... Kshs.			(1,353,356)
Change in Net Expenditure Sub-head..... Kshs			(1,353,356)
1066003500 Ahero Multi-Purpose Training Centre			
Change in Net Expenditure Head..... Kshs			(1,353,356)
1066004100 Financial Management Services.			
1066004101 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,396,423	2,198,210	(2,198,213)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,415,674	1,207,836	(1,207,838)
2210700 Training Expenses	4,001,895	2,000,947	(2,000,948)
2210800 Hospitality Supplies and Services	1,933,235	966,617	(966,618)
2211100 Office and General Supplies and Services	2,830,085	1,415,042	(1,415,043)

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	684,081	342,040	(342,041)
Change in Gross Expenditure..... Kshs.			(8,130,701)
Change in Net Expenditure Sub-head..... Kshs			(8,130,701)
1066004100 Financial Management Services			
Change in Net Expenditure Head..... Kshs			(8,130,701)
1066004200 National Education Board.			
1066004201 Headquarters			
2210200 Communication, Supplies and Services	1,487,160	743,580	(743,580)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	976,589	488,294	(488,295)
2210800 Hospitality Supplies and Services	3,548,917	1,774,458	(1,774,459)
2211100 Office and General Supplies and Services	2,102,818	1,051,409	(1,051,409)
Change in Gross Expenditure..... Kshs.			(4,057,743)
Change in Net Expenditure Sub-head..... Kshs			(4,057,743)
1066004202 County Education Boards			
2210800 Hospitality Supplies and Services	5,710,725	2,855,362	(2,855,363)
Change in Gross Expenditure..... Kshs.			(2,855,363)
Change in Net Expenditure Sub-head..... Kshs			(2,855,363)
1066004200 National Education Board			
Change in Net Expenditure Head..... Kshs			(6,913,106)
1066005200 Education Assessment and Resource Centre (EARC).			
1066005201 Headquarters			

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	5,673,391	2,836,695	(2,836,696)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,847,720	6,923,860	(6,923,860)
2210500 Printing , Advertising and Information Supplies and Services	6,661,186	3,330,593	(3,330,593)
2210800 Hospitality Supplies and Services	4,799,486	2,399,742	(2,399,744)
2211100 Office and General Supplies and Services	6,938,215	3,469,107	(3,469,108)
2211200 Fuel Oil and Lubricants	9,586,086	4,793,043	(4,793,043)
2220200 Routine Maintenance - Other Assets	3,337,635	1,668,817	(1,668,818)
Change in Gross Expenditure..... Kshs.			(25,421,862)
Change in Net Expenditure Sub-head..... Kshs			(25,421,862)
1066005200 Education Assessment and Resource Centre (EARC)			
Change in Net Expenditure Head..... Kshs			(25,421,862)
1066007700 Directorate of Special Needs Education.			
1066007701 Directorate of Special Needs Education			
2210200 Communication, Supplies and Services	680,255	340,127	(340,128)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,760,876	880,438	(880,438)
2210400 Foreign Travel and Subsistence, and other transportation costs	739,484	369,741	(369,743)
2210500 Printing , Advertising and Information Supplies and Services	485,738	242,868	(242,870)
2210700 Training Expenses	355,200	177,600	(177,600)
2210800 Hospitality Supplies and Services	638,216	319,107	(319,109)
2211100 Office and General Supplies and Services	837,534	418,766	(418,768)
2211200 Fuel Oil and Lubricants	633,112	316,556	(316,556)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	808,025	404,012	(404,013)

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	298,430	149,215	(149,215)
Change in Gross Expenditure..... Kshs.			(3,618,440)
Change in Net Expenditure Sub-head..... Kshs			(3,618,440)
1066007700 Directorate of Special Needs Education			
Change in Net Expenditure Head..... Kshs			(3,618,440)
1066007900 Regional Coordinators of Education.			
1066007901 Regional Coordinators of Education			
2210200 Communication, Supplies and Services	743,245	371,622	(371,623)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,897,275	1,448,637	(1,448,638)
2210500 Printing , Advertising and Information Supplies and Services	497,158	248,579	(248,579)
2210800 Hospitality Supplies and Services	2,480,107	1,240,053	(1,240,054)
2211200 Fuel Oil and Lubricants	2,513,426	1,256,713	(1,256,713)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,541,667	1,270,833	(1,270,834)
2220200 Routine Maintenance - Other Assets	1,097,182	548,590	(548,592)
Change in Gross Expenditure..... Kshs.			(6,385,033)
Change in Net Expenditure Sub-head..... Kshs			(6,385,033)
1066007900 Regional Coordinators of Education			
Change in Net Expenditure Head..... Kshs			(6,385,033)
CHANGE IN NET EXPENDITURE FOR VOTE 1066 State Department for Early Learning & Basic Education KShs.			(365,326,656)

Kshs.

Total Approved Net Estimates.....

88,782,100,000

Less Amount As Above

365,326,656

NET TOTAL.....

88,416,773,344

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
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Vote R1068 State Department for Post Training and Skills Development
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Post Training and Skills Development including general administration.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0508000 General Administration, Planning and Support Services	107,530,000	-	107,530,000	(29,115,000)	78,415,000	-	78,415,000
0512000 Work Place Readiness Services	48,500,000	-	48,500,000	(23,250,000)	25,250,000	-	25,250,000
0513000 Post Training Information Management	44,470,000	-	44,470,000	(22,235,000)	22,235,000	-	22,235,000
TOTAL FOR VOTE R1068 State Department for Post Training and Skills Development	200,500,000	-	200,500,000	(74,600,000)	125,900,000	-	125,900,000

Vote R1068 State Department for Post Training and Skills Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Post Training and Skills Development including general administration.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1068000100 Headquarters Administrative Services	107,530,000	-	107,530,000	(29,115,000)	78,415,000	-	78,415,000
1068000400 Headquarters Financial Services	48,500,000	-	48,500,000	(23,250,000)	25,250,000	-	25,250,000
1068000500 Headquarters Planning Services	44,470,000	-	44,470,000	(22,235,000)	22,235,000	-	22,235,000
TOTAL FOR VOTE R1068 State Department for Post Training and Skills Development	200,500,000	-	200,500,000	(74,600,000)	125,900,000	-	125,900,000

Vote R1068 State Department for Post Training and Skills Development

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Post Training and Skills Development including general administration.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1068000100 Headquarters Administrative Services	(29,115,000)	-	(29,115,000)
1068000400 Headquarters Financial Services	(23,250,000)	-	(23,250,000)
1068000500 Headquarters Planning Services	(22,235,000)	-	(22,235,000)
Total for Vote R1068 State Department for Post Training and Skills Development	(74,600,000)	-	(74,600,000)

Vote R1068 State Department for Post Training and Skills Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1068 State Department for Post Training and Skills Development

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1068000100 Headquarters Administrative Services.			
1068000101 Headquarters			
2210200 Communication, Supplies and Services	1,000,000	500,000	(500,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,889,000	4,944,500	(4,944,500)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,239,500	1,619,750	(1,619,750)
2210600 Rentals of Produced Assets	19,000,000	7,300,000	(11,700,000)
2210800 Hospitality Supplies and Services	2,091,500	1,045,750	(1,045,750)
2211100 Office and General Supplies and Services	2,200,000	1,100,000	(1,100,000)
2211200 Fuel Oil and Lubricants	1,170,000	585,000	(585,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	240,000	120,000	(120,000)
3110300 Refurbishment of Buildings	15,000,000	7,500,000	(7,500,000)
Change in Gross Expenditure..... Kshs.			(29,115,000)
Change in Net Expenditure Sub-head..... Kshs			(29,115,000)
1068000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(29,115,000)
1068000400 Headquarters Financial Services.			
1068000401 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,000,000	5,500,000	(5,500,000)
2210700 Training Expenses	3,000,000	1,500,000	(1,500,000)
2210800 Hospitality Supplies and Services	5,000,000	2,500,000	(2,500,000)
2211100 Office and General Supplies and Services	4,000,000	2,000,000	(2,000,000)

Vote R1068 State Department for Post Training and Skills Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1068 State Department for Post Training and Skills Development

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	1,000,000	500,000	(500,000)
2211300 Other Operating Expenses	7,000,000	3,500,000	(3,500,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	1,250,000	(1,250,000)
3110700 Purchase of Vehicles and Other Transport Equipment	13,000,000	6,500,000	(6,500,000)
Change in Gross Expenditure..... Kshs.			(23,250,000)
Change in Net Expenditure Sub-head..... Kshs			(23,250,000)
1068000400 Headquarters Financial Services			
Change in Net Expenditure Head..... Kshs			(23,250,000)
1068000500 Headquarters Planning Services.			
1068000501 Headquarters			
2210200 Communication, Supplies and Services	1,750,000	875,000	(875,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,320,000	4,660,000	(4,660,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	5,000,000	2,500,000	(2,500,000)
2210500 Printing , Advertising and Information Supplies and Services	4,400,000	2,200,000	(2,200,000)
2210700 Training Expenses	2,500,000	1,250,000	(1,250,000)
2210800 Hospitality Supplies and Services	4,700,000	2,350,000	(2,350,000)
2211100 Office and General Supplies and Services	2,000,000	1,000,000	(1,000,000)
2211200 Fuel Oil and Lubricants	2,800,000	1,400,000	(1,400,000)
2211300 Other Operating Expenses	5,400,000	2,700,000	(2,700,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	750,000	(750,000)
2220200 Routine Maintenance - Other Assets	1,100,000	550,000	(550,000)
3111000 Purchase of Office Furniture and General Equipment	4,000,000	2,000,000	(2,000,000)

Vote R1068 State Department for Post Training and Skills Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1068 State Department for Post Training and Skills Development

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(22,235,000)
Change in Net Expenditure Sub-head..... Kshs			(22,235,000)
1068000500 Headquarters Planning Services			
Change in Net Expenditure Head..... Kshs			(22,235,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1068 State Department for Post Training and Skills Development KShs.			(74,600,000)

	Kshs.
Total Approved Net Estimates.....	200,500,000
Less Amount As Above	74,600,000
NET TOTAL.....	<u>125,900,000</u>

Vote R1071 The National Treasury

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0717000 General Administration Planning and Support Services	67,496,801,139	2,949,300,000	64,547,501,139	(1,524,431,331)	65,972,369,808	2,949,300,000	63,023,069,808
0718000 Public Financial Management	9,504,347,204	-	9,504,347,204	(235,672,220)	9,268,674,984	-	9,268,674,984
0719000 Economic and Financial Policy Formulation and Management	1,333,808,862	-	1,333,808,862	(29,859,089)	1,303,949,773	-	1,303,949,773
0720000 Market Competition	306,100,000	-	306,100,000	-	306,100,000	-	306,100,000
TOTAL FOR VOTE R1071 The National Treasury	78,641,057,205	2,949,300,000	75,691,757,205	(1,789,962,640)	76,851,094,565	2,949,300,000	73,901,794,565

Vote R1071 The National Treasury

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071000100 Headquarters Administrative Services	32,633,089,636	-	32,633,089,636	(72,803,354)	32,560,286,282	-	32,560,286,282
1071000200 Budgetary Supply Department	5,402,029,484	-	5,402,029,484	(27,119,866)	5,374,909,618	-	5,374,909,618
1071000300 Macro-Fiscal Affairs Department	1,082,385,331	-	1,082,385,331	(14,009,518)	1,068,375,813	-	1,068,375,813
1071000400 Resource Mobilization Department	169,598,026	-	169,598,026	(3,135,891)	166,462,135	-	166,462,135
1071000500 Competition Authority of Kenya	306,100,000	-	306,100,000	-	306,100,000	-	306,100,000
1071000800 Global Fund	7,826,466	-	7,826,466	(1,392,375)	6,434,091	-	6,434,091

Vote R1071 The National Treasury

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071000900 Debt Policy, Strategy and Risk Management Department	81,735,505	-	81,735,505	(4,354,287)	77,381,218	-	77,381,218
1071001000 Internal Audit Department	545,694,730	-	545,694,730	(41,346,619)	504,348,111	-	504,348,111
1071001200 Accounting Services	149,144,387	-	149,144,387	(12,697,108)	136,447,279	-	136,447,279
1071001300 Government Accounting Services	268,578,427	-	268,578,427	(5,314,417)	263,264,010	-	263,264,010
1071001400 Pensions Department	10,944,423,673	-	10,944,423,673	(5,504,074,429)	5,440,349,244	-	5,440,349,244
1071001700 Directorate of Public Procurement	485,316,920	-	485,316,920	(3,781,289)	481,535,631	-	481,535,631
1071001900 National Sub-County Treasuries - Field Services	1,058,358,873	-	1,058,358,873	(71,176,606)	987,182,267	-	987,182,267

Vote R1071 The National Treasury

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071002000 Public Financial Management Reforms	60,765,090	-	60,765,090	(6,545,772)	54,219,318	-	54,219,318
1071002100 Financial Management Information Services	93,838,283	-	93,838,283	(3,077,851)	90,760,432	-	90,760,432
1071002200 Department of Government Investment and Public Enterprises	822,307,143	-	822,307,143	(1,664,405)	820,642,738	-	820,642,738
1071002500 Public Private Partnership Secretariat	130,728,794	-	130,728,794	(11,242,106)	119,486,688	-	119,486,688
1071007300 Directorate of Administrative Services	18,610,138	-	18,610,138	(2,584,376)	16,025,762	-	16,025,762
1071007400 Kenya Revenue Authority	19,756,636,914	2,949,300,000	16,807,336,914	4,000,000,000	23,756,636,914	2,949,300,000	20,807,336,914

Vote R1071 The National Treasury

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071008100 Directorate of Budget, Fiscal & Economic Affairs	18,628,511	-	18,628,511	(2,520,466)	16,108,045	-	16,108,045
1071008200 Financial & Sectoral Affairs Department	130,833,503	-	130,833,503	(3,365,491)	127,468,012	-	127,468,012
1071008400 Directorate of Accounting Services & Quality Assurance	30,970,034	-	30,970,034	(4,808,652)	26,161,382	-	26,161,382
1071008600 Directorate of Public Investment & Portfolio Management	20,663,150	-	20,663,150	(4,125,426)	16,537,724	-	16,537,724
1071008700 National Assets & Liabilities Management	39,588,578	-	39,588,578	(3,168,000)	36,420,578	-	36,420,578
1071008800 Directorate of Public Debt Management Office	21,452,492	-	21,452,492	(4,121,963)	17,330,529	-	17,330,529

Vote R1071 The National Treasury

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071008900 Debt Recording and Settlement Office	37,664,110	-	37,664,110	(4,007,830)	33,656,280	-	33,656,280
1071009100 Public Investment Management (PIM) Unit	180,048,229	-	180,048,229	(32,555,371)	147,492,858	-	147,492,858
1071009200 African Union & Other International Organizations Subscription Fund	4,144,040,778	-	4,144,040,778	55,030,828	4,199,071,606	-	4,199,071,606
TOTAL FOR VOTE R1071 The National Treasury	78,641,057,205	2,949,300,000	75,691,757,205	(1,789,962,640)	76,851,094,565	2,949,300,000	73,901,794,565

Vote R1071 The National Treasury

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1071000100 Headquarters Administrative Services	(72,803,354)	-	(72,803,354)
1071000200 Budgetary Supply Department	(27,119,866)	-	(27,119,866)
1071000300 Macro-Fiscal Affairs Department	(14,009,518)	-	(14,009,518)
1071000400 Resource Mobilization Department	(3,135,891)	-	(3,135,891)
1071000800 Global Fund	(1,392,375)	-	(1,392,375)
1071000900 Debt Policy, Strategy and Risk Management Department	(4,354,287)	-	(4,354,287)
1071001000 Internal Audit Department	(41,346,619)	-	(41,346,619)
1071001200 Accounting Services	(12,697,108)	-	(12,697,108)
1071001300 Government Accounting Services	(5,314,417)	-	(5,314,417)
1071001400 Pensions Department	(5,504,074,429)	-	(5,504,074,429)
1071001700 Directorate of Public Procurement	(3,781,289)	-	(3,781,289)
1071001900 National Sub-County Treasuries - Field Services	(71,176,606)	-	(71,176,606)
1071002000 Public Financial Management Reforms	(6,545,772)	-	(6,545,772)
1071002100 Financial Management Information Services	(3,077,851)	-	(3,077,851)
1071002200 Department of Government Investment and Public Enterprises	(1,664,405)	-	(1,664,405)

Vote R1071 The National Treasury

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1071002500 Public Private Partnership Secretariat	(11,242,106)	-	(11,242,106)
1071007300 Directorate of Administrative Services	(2,584,376)	-	(2,584,376)
1071007400 Kenya Revenue Authority	4,000,000,000	-	4,000,000,000
1071008100 Directorate of Budget, Fiscal & Economic Affairs	(2,520,466)	-	(2,520,466)
1071008200 Financial & Sectoral Affairs Department	(3,365,491)	-	(3,365,491)
1071008400 Directorate of Accounting Services & Quality Assurance	(4,808,652)	-	(4,808,652)
1071008600 Directorate of Public Investment & Portfolio Management	(4,125,426)	-	(4,125,426)
1071008700 National Assets & Liabilities Management	(3,168,000)	-	(3,168,000)
1071008800 Directorate of Public Debt Management Office	(4,121,963)	-	(4,121,963)
1071008900 Debt Recording and Settlement Office	(4,007,830)	-	(4,007,830)
1071009100 Public Investment Management (PIM) Unit	(32,555,371)	-	(32,555,371)
1071009200 African Union & Other International Organizations Subscription Fund	55,030,828	-	55,030,828
Total for Vote R1071 The National Treasury	(1,789,962,640)	-	(1,789,962,640)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1071000100 Headquarters Administrative Services.			
1071000101 Headquarters			
2210200 Communication, Supplies and Services	18,710,533	9,355,266	(9,355,267)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,322,426	5,661,212	(5,661,214)
2210500 Printing , Advertising and Information Supplies and Services	6,615,249	3,307,624	(3,307,625)
2210700 Training Expenses	7,283,053	5,299,799	(1,983,254)
2210800 Hospitality Supplies and Services	42,227,993	39,476,148	(2,751,845)
2211000 Specialised Materials and Supplies	6,075,462	3,037,730	(3,037,732)
2211100 Office and General Supplies and Services	12,436,197	6,218,097	(6,218,100)
2211200 Fuel Oil and Lubricants	15,320,402	7,660,201	(7,660,201)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,251,977	1,125,988	(1,125,989)
2220200 Routine Maintenance - Other Assets	12,409,770	6,204,884	(6,204,886)
3111000 Purchase of Office Furniture and General Equipment	1,875,780	937,890	(937,890)
Change in Gross Expenditure..... Kshs.			(48,244,003)
Change in Net Expenditure Sub-head..... Kshs			(48,244,003)
1071000102 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	427,536	213,767	(213,769)
2210500 Printing , Advertising and Information Supplies and Services	462,475	231,237	(231,238)
2210700 Training Expenses	372,562	246,845	(125,717)
2210800 Hospitality Supplies and Services	826,792	771,563	(55,229)
2211000 Specialised Materials and Supplies	734,119	367,059	(367,060)
2211100 Office and General Supplies and Services	426,196	213,098	(213,098)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	55,965	27,982	(27,983)
Change in Gross Expenditure..... Kshs.			(1,234,094)
Change in Net Expenditure Sub-head..... Kshs			(1,234,094)
1071000103 Personnel Administration Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	518,641	259,320	(259,321)
2210500 Printing , Advertising and Information Supplies and Services	131,012	65,506	(65,506)
2210700 Training Expenses	3,208,532	1,718,180	(1,490,352)
2210800 Hospitality Supplies and Services	2,905,125	2,711,063	(194,062)
2211000 Specialised Materials and Supplies	1,012,578	506,289	(506,289)
2211100 Office and General Supplies and Services	973,526	486,763	(486,763)
2220200 Routine Maintenance - Other Assets	159,766	79,882	(79,884)
3111000 Purchase of Office Furniture and General Equipment	461,419	230,709	(230,710)
Change in Gross Expenditure..... Kshs.			(3,312,887)
Change in Net Expenditure Sub-head..... Kshs			(3,312,887)
1071000109 Information Communication Technology (ICT)			
2210200 Communication, Supplies and Services	2,625,103	1,312,551	(1,312,552)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	549,371	274,685	(274,686)
2210500 Printing , Advertising and Information Supplies and Services	1,981,661	990,829	(990,832)
2210700 Training Expenses	2,885,796	2,037,849	(847,947)
2210800 Hospitality Supplies and Services	3,785,234	3,532,380	(252,854)
2211000 Specialised Materials and Supplies	360,076	180,038	(180,038)
2211100 Office and General Supplies and Services	3,027,238	1,513,618	(1,513,620)
2220200 Routine Maintenance - Other Assets	3,558,008	1,779,004	(1,779,004)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	546,940	273,470	(273,470)
Change in Gross Expenditure..... Kshs.			(7,425,003)
Change in Net Expenditure Sub-head..... Kshs			(7,425,003)
1071000110 Fleet Management Unit			
2210200 Communication, Supplies and Services	546,754	273,377	(273,377)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,943,836	971,917	(971,919)
2210500 Printing , Advertising and Information Supplies and Services	572,360	286,180	(286,180)
2210700 Training Expenses	1,346,226	869,910	(476,316)
2210800 Hospitality Supplies and Services	5,683,303	5,303,658	(379,645)
2211100 Office and General Supplies and Services	1,716,284	858,142	(858,142)
2211200 Fuel Oil and Lubricants	3,381,609	1,690,804	(1,690,805)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,908,410	1,954,205	(1,954,205)
2220200 Routine Maintenance - Other Assets	588,299	294,149	(294,150)
3111000 Purchase of Office Furniture and General Equipment	769,032	384,516	(384,516)
Change in Gross Expenditure..... Kshs.			(7,569,255)
Change in Net Expenditure Sub-head..... Kshs			(7,569,255)
1071000115 Finance Unit of the National Treasury			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,905,862	2,452,931	(2,452,931)
2210500 Printing , Advertising and Information Supplies and Services	852,252	426,126	(426,126)
2210700 Training Expenses	1,804,771	1,407,721	(397,050)
2210800 Hospitality Supplies and Services	3,203,210	2,989,235	(213,975)
2211100 Office and General Supplies and Services	1,659,985	829,991	(829,994)
3111000 Purchase of Office Furniture and General Equipment	1,396,071	698,035	(698,036)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(5,018,112)
Change in Net Expenditure Sub-head..... Kshs			(5,018,112)
1071000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(72,803,354)
1071000200 Budgetary Supply Department.			
1071000201 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	978,929	489,463	(489,466)
2210500 Printing , Advertising and Information Supplies and Services	2,517,700	1,258,850	(1,258,850)
2210700 Training Expenses	38,098,203	30,179,206	(7,918,997)
2210800 Hospitality Supplies and Services	7,231,928	6,748,836	(483,092)
2211100 Office and General Supplies and Services	1,018,185	509,092	(509,093)
2211200 Fuel Oil and Lubricants	2,147,671	1,073,835	(1,073,836)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	627,033	313,516	(313,517)
2220200 Routine Maintenance - Other Assets	327,941	163,970	(163,971)
3110900 Purchase of Household Furniture and Institutional Equipment	1,255,795	627,897	(627,898)
3111000 Purchase of Office Furniture and General Equipment	2,376,094	1,188,047	(1,188,047)
Change in Gross Expenditure..... Kshs.			(14,026,767)
Change in Net Expenditure Sub-head..... Kshs			(14,026,767)
1071000204 National Government Budget Process			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,810,376	4,405,186	(4,405,190)
2210500 Printing , Advertising and Information Supplies and Services	2,216,483	1,108,241	(1,108,242)
2210800 Hospitality Supplies and Services	76,532,467	71,420,098	(5,112,369)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	4,934,595	2,467,297	(2,467,298)
Change in Gross Expenditure..... Kshs.			(13,093,099)
Change in Net Expenditure Sub-head..... Kshs			(13,093,099)
1071000200 Budgetary Supply Department			
Change in Net Expenditure Head..... Kshs			(27,119,866)
1071000300 Macro-Fiscal Affairs Department.			
1071000301 Headquarters			
2210200 Communication, Supplies and Services	843,817	421,908	(421,909)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,864,947	932,473	(932,474)
2210500 Printing , Advertising and Information Supplies and Services	1,078,746	539,372	(539,374)
2210700 Training Expenses	1,722,666	1,599,690	(122,976)
2210800 Hospitality Supplies and Services	20,180,544	18,832,484	(1,348,060)
2211000 Specialised Materials and Supplies	481,782	240,891	(240,891)
2211100 Office and General Supplies and Services	3,072,387	1,536,193	(1,536,194)
2211200 Fuel Oil and Lubricants	139,972	69,986	(69,986)
2220200 Routine Maintenance - Other Assets	64,064	32,032	(32,032)
Change in Gross Expenditure..... Kshs.			(5,243,896)
Change in Net Expenditure Sub-head..... Kshs			(5,243,896)
1071000304 Inter-Governmental Fiscal Relations(IFR)			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,514,037	757,018	(757,019)
2210500 Printing , Advertising and Information Supplies and Services	120,176	60,088	(60,088)
2210700 Training Expenses	1,696,632	1,272,474	(424,158)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	3,422,817	3,194,173	(228,644)
2211100 Office and General Supplies and Services	991,712	495,855	(495,857)
3111000 Purchase of Office Furniture and General Equipment	383,499	191,749	(191,750)
Change in Gross Expenditure..... Kshs.			(2,157,516)
Change in Net Expenditure Sub-head..... Kshs			(2,157,516)
1071000307 Climate Finance Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,310,080	3,655,040	(3,655,040)
2210800 Hospitality Supplies and Services	4,307,205	4,019,484	(287,721)
2211100 Office and General Supplies and Services	5,330,690	2,665,345	(2,665,345)
Change in Gross Expenditure..... Kshs.			(6,608,106)
Change in Net Expenditure Sub-head..... Kshs			(6,608,106)
1071000300 Macro-Fiscal Affairs Department			
Change in Net Expenditure Head..... Kshs			(14,009,518)
1071000400 Resource Mobilization Department.			
1071000401 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	263,339	131,669	(131,670)
2210500 Printing , Advertising and Information Supplies and Services	1,140,626	570,313	(570,313)
2210700 Training Expenses	1,882,355	1,471,173	(411,182)
2210800 Hospitality Supplies and Services	7,578,945	7,072,672	(506,273)
2211000 Specialised Materials and Supplies	263,170	131,585	(131,585)
2211100 Office and General Supplies and Services	1,932,058	966,028	(966,030)
2211200 Fuel Oil and Lubricants	672,471	336,235	(336,236)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	120,497	60,248	(60,249)
2220200 Routine Maintenance - Other Assets	44,705	22,352	(22,353)
Change in Gross Expenditure..... Kshs.			(3,135,891)
Change in Net Expenditure Sub-head..... Kshs			(3,135,891)
1071000400 Resource Mobilization Department			
Change in Net Expenditure Head..... Kshs			(3,135,891)
1071000800 Global Fund.			
1071000801 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	331,071	165,535	(165,536)
2210700 Training Expenses	1,458,108	729,052	(729,056)
2210800 Hospitality Supplies and Services	262,854	245,296	(17,558)
2211100 Office and General Supplies and Services	278,774	139,386	(139,388)
2211200 Fuel Oil and Lubricants	85,056	42,528	(42,528)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	72,298	36,149	(36,149)
2220200 Routine Maintenance - Other Assets	62,059	31,029	(31,030)
3111000 Purchase of Office Furniture and General Equipment	462,259	231,129	(231,130)
Change in Gross Expenditure..... Kshs.			(1,392,375)
Change in Net Expenditure Sub-head..... Kshs			(1,392,375)
1071000800 Global Fund			
Change in Net Expenditure Head..... Kshs			(1,392,375)
1071000900 Debt Policy, Strategy and Risk Management Department.			

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1071000901 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,804,440	1,902,219	(1,902,221)
2210500 Printing , Advertising and Information Supplies and Services	1,142,308	571,153	(571,155)
2210700 Training Expenses	1,392,188	1,117,091	(275,097)
2210800 Hospitality Supplies and Services	19,075,898	17,801,628	(1,274,270)
2211100 Office and General Supplies and Services	504,235	252,117	(252,118)
2220200 Routine Maintenance - Other Assets	158,850	79,424	(79,426)
Change in Gross Expenditure..... Kshs.			(4,354,287)
Change in Net Expenditure Sub-head..... Kshs			(4,354,287)
1071000900 Debt Policy, Strategy and Risk Management Department			
Change in Net Expenditure Head..... Kshs			(4,354,287)
1071001000 Internal Audit Department.			
1071001001 Headquarters			
2210200 Communication, Supplies and Services	281,759	140,879	(140,880)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,480,604	2,240,300	(2,240,304)
2210500 Printing , Advertising and Information Supplies and Services	95,439	47,719	(47,720)
2210700 Training Expenses	1,130,035	916,179	(213,856)
2210800 Hospitality Supplies and Services	23,608,686	22,031,626	(1,577,060)
2211000 Specialised Materials and Supplies	362,248	181,123	(181,125)
2211100 Office and General Supplies and Services	671,714	335,857	(335,857)
2211200 Fuel Oil and Lubricants	229,227	114,613	(114,614)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	556,695	278,347	(278,348)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	109,070	54,535	(54,535)
Change in Gross Expenditure..... Kshs.			(5,184,299)
Change in Net Expenditure Sub-head..... Kshs			(5,184,299)
1071001002 National Sub-County Internal Audit Services			
2210200 Communication, Supplies and Services	3,113,031	1,556,515	(1,556,516)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,777,070	6,888,534	(6,888,536)
2210700 Training Expenses	3,791,167	2,796,735	(994,432)
2210800 Hospitality Supplies and Services	2,560,555	2,389,510	(171,045)
2211000 Specialised Materials and Supplies	9,319,761	4,659,880	(4,659,881)
2211100 Office and General Supplies and Services	12,859,513	6,429,756	(6,429,757)
2211200 Fuel Oil and Lubricants	5,982,137	2,991,068	(2,991,069)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	16,647,337	8,323,668	(8,323,669)
2220200 Routine Maintenance - Other Assets	5,603,215	2,801,607	(2,801,608)
3111000 Purchase of Office Furniture and General Equipment	2,691,613	1,345,806	(1,345,807)
Change in Gross Expenditure..... Kshs.			(36,162,320)
Change in Net Expenditure Sub-head..... Kshs			(36,162,320)
1071001000 Internal Audit Department			
Change in Net Expenditure Head..... Kshs			(41,346,619)
1071001200 Accounting Services.			
1071001201 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,114,500	1,057,249	(1,057,251)
2210500 Printing , Advertising and Information Supplies and Services	123,706	61,852	(61,854)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	729,056	595,395	(133,661)
2210800 Hospitality Supplies and Services	1,626,505	1,517,855	(108,650)
2211000 Specialised Materials and Supplies	421,234	210,616	(210,618)
2211100 Office and General Supplies and Services	330,602	165,301	(165,301)
2220200 Routine Maintenance - Other Assets	96,248	48,124	(48,124)
Change in Gross Expenditure..... Kshs.			(1,785,459)
Change in Net Expenditure Sub-head..... Kshs			(1,785,459)
1071001202 Government Digital Payments Unit			
2210200 Communication, Supplies and Services	1,756,477	878,238	(878,239)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,377,759	1,688,879	(1,688,880)
2210500 Printing , Advertising and Information Supplies and Services	535,067	267,533	(267,534)
2210700 Training Expenses	4,145,434	3,638,769	(506,665)
2210800 Hospitality Supplies and Services	13,898,719	12,970,285	(928,434)
2211000 Specialised Materials and Supplies	76,767	38,383	(38,384)
2211100 Office and General Supplies and Services	3,494,253	1,747,125	(1,747,128)
2211200 Fuel Oil and Lubricants	1,420,194	710,097	(710,097)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,761,809	880,904	(880,905)
2220200 Routine Maintenance - Other Assets	944,236	472,117	(472,119)
3111000 Purchase of Office Furniture and General Equipment	5,586,528	2,793,264	(2,793,264)
Change in Gross Expenditure..... Kshs.			(10,911,649)
Change in Net Expenditure Sub-head..... Kshs			(10,911,649)
1071001200 Accounting Services			
Change in Net Expenditure Head..... Kshs			(12,697,108)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1071001300 Government Accounting Services.			
1071001301 Headquarters			
2210200 Communication, Supplies and Services	1,063,090	531,544	(531,546)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,761,105	880,551	(880,554)
2210500 Printing , Advertising and Information Supplies and Services	178,831	89,415	(89,416)
2210700 Training Expenses	3,463,014	2,187,167	(1,275,847)
2210800 Hospitality Supplies and Services	10,310,261	9,621,536	(688,725)
2211000 Specialised Materials and Supplies	959,448	479,724	(479,724)
2211100 Office and General Supplies and Services	1,836,603	918,300	(918,303)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	557,373	278,686	(278,687)
2220200 Routine Maintenance - Other Assets	343,228	171,613	(171,615)
Change in Gross Expenditure..... Kshs.			(5,314,417)
Change in Net Expenditure Sub-head..... Kshs			(5,314,417)
1071001300 Government Accounting Services			
Change in Net Expenditure Head..... Kshs			(5,314,417)
1071001400 Pensions Department.			
1071001401 Headquarters			
2120100 Employer Contributions to Compulsory National Social Security Schemes	10,301,000,000	4,801,000,000	(5,500,000,000)
2210200 Communication, Supplies and Services	1,691,524	845,762	(845,762)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	289,198	144,598	(144,600)
2210500 Printing , Advertising and Information Supplies and Services	197,253	98,626	(98,627)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	1,236,478	932,704	(303,774)
2210800 Hospitality Supplies and Services	11,828,429	11,038,290	(790,139)
2211000 Specialised Materials and Supplies	682,639	341,319	(341,320)
2211100 Office and General Supplies and Services	1,377,720	688,859	(688,861)
2211200 Fuel Oil and Lubricants	91,719	45,859	(45,860)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	140,963	70,481	(70,482)
2220200 Routine Maintenance - Other Assets	1,490,006	745,002	(745,004)
Change in Gross Expenditure..... Kshs.			(5,504,074,429)
Change in Net Expenditure Sub-head..... Kshs			(5,504,074,429)
1071001400 Pensions Department			
Change in Net Expenditure Head..... Kshs			(5,504,074,429)
1071001700 Directorate of Public Procurement.			
1071001701 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,221,664	610,832	(610,832)
2210500 Printing , Advertising and Information Supplies and Services	287,467	143,732	(143,735)
2210700 Training Expenses	3,332,718	2,239,602	(1,093,116)
2210800 Hospitality Supplies and Services	24,684,301	23,035,390	(1,648,911)
2211100 Office and General Supplies and Services	436,037	218,018	(218,019)
2220200 Routine Maintenance - Other Assets	133,352	66,676	(66,676)
Change in Gross Expenditure..... Kshs.			(3,781,289)
Change in Net Expenditure Sub-head..... Kshs			(3,781,289)
1071001700 Directorate of Public Procurement			

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(3,781,289)
1071001900 National Sub-County Treasuries - Field Services.			
1071001901 Headquarters			
2210200 Communication, Supplies and Services	14,000,427	7,000,213	(7,000,214)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	51,492,979	25,746,489	(25,746,490)
2210500 Printing , Advertising and Information Supplies and Services	736,129	368,064	(368,065)
2210800 Hospitality Supplies and Services	6,452,379	6,021,360	(431,019)
2211000 Specialised Materials and Supplies	4,829,993	2,414,996	(2,414,997)
2211100 Office and General Supplies and Services	23,721,026	11,860,513	(11,860,513)
2211200 Fuel Oil and Lubricants	6,805,547	3,402,773	(3,402,774)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,775,558	4,887,779	(4,887,779)
2220200 Routine Maintenance - Other Assets	16,664,864	8,332,431	(8,332,433)
3110300 Refurbishment of Buildings	9,619,483	4,809,741	(4,809,742)
3111000 Purchase of Office Furniture and General Equipment	3,845,160	1,922,580	(1,922,580)
Change in Gross Expenditure..... Kshs.			(71,176,606)
Change in Net Expenditure Sub-head..... Kshs			(71,176,606)
1071001900 National Sub-County Treasuries - Field Services			
Change in Net Expenditure Head..... Kshs			(71,176,606)
1071002000 Public Financial Management Reforms.			
1071002001 Headquarters			
2210200 Communication, Supplies and Services	482,277	241,137	(241,140)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,928,385	2,964,191	(2,964,194)
2210500 Printing , Advertising and Information Supplies and Services	1,347,940	673,970	(673,970)
2210700 Training Expenses	5,288,350	3,616,953	(1,671,397)
2210800 Hospitality Supplies and Services	1,221,137	1,139,565	(81,572)
2211000 Specialised Materials and Supplies	140,777	70,388	(70,389)
2211100 Office and General Supplies and Services	937,272	468,636	(468,636)
2211200 Fuel Oil and Lubricants	126,829	63,414	(63,415)
2220200 Routine Maintenance - Other Assets	439,244	219,621	(219,623)
3111000 Purchase of Office Furniture and General Equipment	182,872	91,436	(91,436)
Change in Gross Expenditure..... Kshs.			(6,545,772)
Change in Net Expenditure Sub-head..... Kshs			(6,545,772)
1071002000 Public Financial Management Reforms			
Change in Net Expenditure Head..... Kshs			(6,545,772)
1071002100 Financial Management Information Services.			
1071002101 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	387,432	193,715	(193,717)
2210500 Printing , Advertising and Information Supplies and Services	256,705	128,352	(128,353)
2210700 Training Expenses	3,565,622	2,842,261	(723,361)
2210800 Hospitality Supplies and Services	15,312,907	14,290,005	(1,022,902)
2211000 Specialised Materials and Supplies	1,518,966	759,483	(759,483)
2211100 Office and General Supplies and Services	500,069	250,034	(250,035)
Change in Gross Expenditure..... Kshs.			(3,077,851)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(3,077,851)
1071002100 Financial Management Information Services			
Change in Net Expenditure Head..... Kshs			(3,077,851)
1071002200 Department of Government Investment and Public Enterprises.			
1071002201 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	207,755	103,876	(103,879)
2210500 Printing , Advertising and Information Supplies and Services	218,623	109,311	(109,312)
2210700 Training Expenses	2,826,484	2,532,602	(293,882)
2210800 Hospitality Supplies and Services	2,526,947	2,358,147	(168,800)
2211000 Specialised Materials and Supplies	605,900	302,950	(302,950)
2211100 Office and General Supplies and Services	893,248	446,624	(446,624)
2211200 Fuel Oil and Lubricants	84,550	42,275	(42,275)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	84,141	42,070	(42,071)
2220200 Routine Maintenance - Other Assets	309,223	154,611	(154,612)
Change in Gross Expenditure..... Kshs.			(1,664,405)
Change in Net Expenditure Sub-head..... Kshs			(1,664,405)
1071002200 Department of Government Investment and Public Enterprises			
Change in Net Expenditure Head..... Kshs			(1,664,405)
1071002500 Public Private Partnership Secretariat.			
1071002501 Headquarters			
2210200 Communication, Supplies and Services	946,820	473,410	(473,410)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,040,204	1,020,101	(1,020,103)
2210500 Printing , Advertising and Information Supplies and Services	2,982,886	1,491,443	(1,491,443)
2210700 Training Expenses	866,291	625,654	(240,637)
2210800 Hospitality Supplies and Services	2,135,630	1,992,969	(142,661)
2211100 Office and General Supplies and Services	1,237,318	618,658	(618,660)
2211200 Fuel Oil and Lubricants	601,590	300,795	(300,795)
2220200 Routine Maintenance - Other Assets	10,094,388	5,047,194	(5,047,194)
3111000 Purchase of Office Furniture and General Equipment	3,814,405	1,907,202	(1,907,203)
Change in Gross Expenditure..... Kshs.			(11,242,106)
Change in Net Expenditure Sub-head..... Kshs			(11,242,106)
1071002500 Public Private Partnership Secretariat			
Change in Net Expenditure Head..... Kshs			(11,242,106)
1071007300 Directorate of Administrative Services.			
1071007301 Directorate of Administrative Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,098,190	549,095	(549,095)
2210500 Printing , Advertising and Information Supplies and Services	602,482	301,240	(301,242)
2210700 Training Expenses	972,074	729,055	(243,019)
2210800 Hospitality Supplies and Services	2,541,790	2,371,998	(169,792)
2211100 Office and General Supplies and Services	1,430,777	715,388	(715,389)
2220200 Routine Maintenance - Other Assets	442,646	221,323	(221,323)
3111000 Purchase of Office Furniture and General Equipment	769,032	384,516	(384,516)
Change in Gross Expenditure..... Kshs.			(2,584,376)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(2,584,376)
1071007300 Directorate of Administrative Services			
Change in Net Expenditure Head..... Kshs			(2,584,376)
1071007400 Kenya Revenue Authority.			
1071007401 Kenya Revenue Authority			
2630100 Current Grants to Government Agencies and other Levels of Government	19,756,636,914	23,756,636,914	4,000,000,000
Change in Gross Expenditure..... Kshs.			4,000,000,000
Change in Net Expenditure Sub-head..... Kshs			4,000,000,000
1071007400 Kenya Revenue Authority			
Change in Net Expenditure Head..... Kshs			4,000,000,000
1071008100 Directorate of Budget, Fiscal & Economic Affairs.			
1071008101 Directorate of Budget, Fiscal & Economic Affairs			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	970,369	485,184	(485,185)
2210500 Printing , Advertising and Information Supplies and Services	602,482	301,240	(301,242)
2210700 Training Expenses	971,640	728,621	(243,019)
2210800 Hospitality Supplies and Services	2,541,790	2,371,998	(169,792)
2211100 Office and General Supplies and Services	1,430,777	715,388	(715,389)
2220200 Routine Maintenance - Other Assets	442,646	221,323	(221,323)
3111000 Purchase of Office Furniture and General Equipment	769,032	384,516	(384,516)
Change in Gross Expenditure..... Kshs.			(2,520,466)
Change in Net Expenditure Sub-head..... Kshs			(2,520,466)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1071008100 Directorate of Budget, Fiscal & Economic Affairs			
Change in Net Expenditure Head..... Kshs			(2,520,466)
1071008200 Financial & Sectoral Affairs Department.			
1071008201 Financial & Sectoral Affairs Department			
2210200 Communication, Supplies and Services	142,649	71,324	(71,325)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,554,908	777,453	(777,455)
2210500 Printing , Advertising and Information Supplies and Services	76,114	38,057	(38,057)
2210700 Training Expenses	461,594	367,600	(93,994)
2210800 Hospitality Supplies and Services	11,120,479	10,377,631	(742,848)
2211000 Specialised Materials and Supplies	96,756	48,378	(48,378)
2211100 Office and General Supplies and Services	3,082,069	1,541,034	(1,541,035)
2211200 Fuel Oil and Lubricants	74,117	37,058	(37,059)
2220200 Routine Maintenance - Other Assets	30,679	15,339	(15,340)
Change in Gross Expenditure..... Kshs.			(3,365,491)
Change in Net Expenditure Sub-head..... Kshs			(3,365,491)
1071008200 Financial & Sectoral Affairs Department			
Change in Net Expenditure Head..... Kshs			(3,365,491)
1071008400 Directorate of Accounting Services & Quality Assurance.			
1071008401 Directorate of Accounting Services - Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,201,473	2,100,736	(2,100,737)
2210500 Printing , Advertising and Information Supplies and Services	602,482	301,240	(301,242)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	972,074	729,055	(243,019)
2210800 Hospitality Supplies and Services	12,611,163	11,768,737	(842,426)
2211100 Office and General Supplies and Services	1,430,777	715,388	(715,389)
2220200 Routine Maintenance - Other Assets	442,646	221,323	(221,323)
3111000 Purchase of Office Furniture and General Equipment	769,032	384,516	(384,516)
Change in Gross Expenditure..... Kshs.			(4,808,652)
Change in Net Expenditure Sub-head..... Kshs			(4,808,652)
1071008400 Directorate of Accounting Services & Quality Assurance			
Change in Net Expenditure Head..... Kshs			(4,808,652)
1071008600 Directorate of Public Investment & Portfolio Management.			
1071008601 Directorate of Public Investment & Portfolio Management			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,191,054	2,095,527	(2,095,527)
2210500 Printing , Advertising and Information Supplies and Services	600,888	300,444	(300,444)
2210700 Training Expenses	969,504	727,128	(242,376)
2210800 Hospitality Supplies and Services	2,535,070	2,365,727	(169,343)
2211100 Office and General Supplies and Services	1,426,994	713,496	(713,498)
2220200 Routine Maintenance - Other Assets	441,476	220,738	(220,738)
3111000 Purchase of Office Furniture and General Equipment	766,999	383,499	(383,500)
Change in Gross Expenditure..... Kshs.			(4,125,426)
Change in Net Expenditure Sub-head..... Kshs			(4,125,426)
1071008600 Directorate of Public Investment & Portfolio Management			
Change in Net Expenditure Head..... Kshs			(4,125,426)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1071008700 National Assets & Liabilities Management.			
1071008701 National Assets & Liabilities Management			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	1,500,000	(1,500,000)
2210800 Hospitality Supplies and Services	10,000,000	9,332,000	(668,000)
2211100 Office and General Supplies and Services	2,000,000	1,000,000	(1,000,000)
Change in Gross Expenditure..... Kshs.			(3,168,000)
Change in Net Expenditure Sub-head..... Kshs			(3,168,000)
1071008700 National Assets & Liabilities Management			
Change in Net Expenditure Head..... Kshs			(3,168,000)
1071008800 Directorate of Public Debt Management Office.			
1071008801 Directorate of Public Debt Management Office			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,190,364	2,095,182	(2,095,182)
2210500 Printing , Advertising and Information Supplies and Services	600,888	300,444	(300,444)
2210700 Training Expenses	969,504	727,128	(242,376)
2210800 Hospitality Supplies and Services	2,535,070	2,365,727	(169,343)
2211100 Office and General Supplies and Services	1,426,994	713,496	(713,498)
2220200 Routine Maintenance - Other Assets	435,240	217,620	(217,620)
3111000 Purchase of Office Furniture and General Equipment	766,999	383,499	(383,500)
Change in Gross Expenditure..... Kshs.			(4,121,963)
Change in Net Expenditure Sub-head..... Kshs			(4,121,963)
1071008800 Directorate of Public Debt Management Office			

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(4,121,963)
1071008900 Debt Recording and Settlement Office.			
1071008901 Debt Recording and Settlement Office			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,175,430	2,087,714	(2,087,716)
2210500 Printing , Advertising and Information Supplies and Services	601,738	300,869	(300,869)
2210700 Training Expenses	969,504	727,128	(242,376)
2210800 Hospitality Supplies and Services	2,535,070	2,365,727	(169,343)
2211100 Office and General Supplies and Services	1,426,994	713,496	(713,498)
2220200 Routine Maintenance - Other Assets	221,056	110,528	(110,528)
3111000 Purchase of Office Furniture and General Equipment	766,999	383,499	(383,500)
Change in Gross Expenditure..... Kshs.			(4,007,830)
Change in Net Expenditure Sub-head..... Kshs			(4,007,830)
1071008900 Debt Recording and Settlement Office			
Change in Net Expenditure Head..... Kshs			(4,007,830)
1071009100 Public Investment Management (PIM) Unit.			
1071009101 Public Investment Management (PIM) Unit - HQ			
2210200 Communication, Supplies and Services	8,000,000	4,000,000	(4,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	2,500,000	(2,500,000)
2210500 Printing , Advertising and Information Supplies and Services	7,000,000	3,500,000	(3,500,000)
2210700 Training Expenses	33,000,000	24,000,000	(9,000,000)
2210800 Hospitality Supplies and Services	44,000,000	41,060,800	(2,939,200)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	8,000,000	4,000,000	(4,000,000)
2220200 Routine Maintenance - Other Assets	13,232,341	6,616,170	(6,616,171)
Change in Gross Expenditure..... Kshs.			(32,555,371)
Change in Net Expenditure Sub-head..... Kshs			(32,555,371)
1071009100 Public Investment Management (PIM) Unit			
Change in Net Expenditure Head..... Kshs			(32,555,371)
1071009200 African Union & Other International Organizations Subscription Fund.			
1071009201 African Union & Other International Organizations Subscription Fund			
2620200 Membership Fees and Dues and Subscriptions to International Organization	659,526,030	714,556,858	55,030,828
Change in Gross Expenditure..... Kshs.			55,030,828
Change in Net Expenditure Sub-head..... Kshs			55,030,828
1071009200 African Union & Other International Organizations Subscription Fund			
Change in Net Expenditure Head..... Kshs			55,030,828
CHANGE IN NET EXPENDITURE FOR VOTE 1071 The National Treasury KShs.			(1,789,962,640)

Kshs.

Total Approved Net Estimates.....	75,691,757,205
Less Amount As Above	1,789,962,640
NET TOTAL.....	<u>73,901,794,565</u>

Vote R1072 State Department for Planning

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Planning including economic policy and National planning, National statistical information services, monitoring and evaluation services, and general administration, planning and support services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0706000 Economic Policy and National Planning	1,691,222,653	-	1,691,222,653	(2,962,481)	1,688,260,172	-	1,688,260,172
0707000 National Statistical Information Services	9,697,390,730	71,000,000	9,626,390,730	-	9,697,390,730	71,000,000	9,626,390,730
0708000 Monitoring and Evaluation Services	111,630,488	-	111,630,488	(34,971,443)	76,659,045	-	76,659,045
0709000 General Administration Planning and Support Services	401,872,342	-	401,872,342	(99,508,007)	302,364,335	-	302,364,335
TOTAL FOR VOTE R1072 State Department for Planning	11,902,116,213	71,000,000	11,831,116,213	(137,441,931)	11,764,674,282	71,000,000	11,693,674,282

Vote R1072 State Department for Planning

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Planning including economic policy and National planning, National statistical information services, monitoring and evaluation services, and general administration, planning and support services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1072000100 Headquarters Administrative Services - Planning	830,417,342	-	830,417,342	(99,508,007)	730,909,335	-	730,909,335
1072000200 Economic Development Coordination Department	179,568,189	-	179,568,189	(39,477,576)	140,090,613	-	140,090,613
1072000300 Coordination and Training Unit	14,885,020	-	14,885,020	(7,442,514)	7,442,506	-	7,442,506
1072000400 Enablers Coordination Department	149,879,616	-	149,879,616	(60,581,259)	89,298,357	-	89,298,357
1072000600 Macro Economic Planning and International Relations	60,666,036	-	60,666,036	53,460,083	114,126,119	-	114,126,119

Vote R1072 State Department for Planning

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Planning including economic policy and National planning, National statistical information services, monitoring and evaluation services, and general administration, planning and support services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1072000700 Social and Governance Department	58,611,884	-	58,611,884	(12,032,621)	46,579,263	-	46,579,263
1072000800 National Coordinating Agency for Population and Development	330,979,270	-	330,979,270	66,417,728	397,396,998	-	397,396,998
1072000900 Monitoring and Evaluation Directorate	111,630,488	-	111,630,488	(34,971,443)	76,659,045	-	76,659,045
1072001000 Project Management Department	6,612,638	-	6,612,638	(3,306,322)	3,306,316	-	3,306,316
1072001100 Kenya National Bureau of Statistics	9,697,390,730	71,000,000	9,626,390,730	-	9,697,390,730	71,000,000	9,626,390,730
1072001400 NEPAD Kenya Secretariat	228,515,000	-	228,515,000	-	228,515,000	-	228,515,000
1072002400 Vision 2030 Secretariat	232,960,000	-	232,960,000	-	232,960,000	-	232,960,000

Vote R1072 State Department for Planning

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Planning including economic policy and National planning, National statistical information services, monitoring and evaluation services, and general administration, planning and support services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1072 State Department for Planning	11,902,116,213	71,000,000	11,831,116,213	(137,441,931)	11,764,674,282	71,000,000	11,693,674,282

Vote R1072 State Department for Planning

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Planning including economic policy and National planning, National statistical information services, monitoring and evaluation services, and general administration, planning and support services.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1072000100 Headquarters Administrative Services - Planning	(99,508,007)	-	(99,508,007)
1072000200 Economic Development Coordination Department	(39,477,576)	-	(39,477,576)
1072000300 Coordination and Training Unit	(7,442,514)	-	(7,442,514)
1072000400 Enablers Coordination Department	(60,581,259)	-	(60,581,259)
1072000600 Macro Economic Planning and International Relations	53,460,083	-	53,460,083
1072000700 Social and Governance Department	(12,032,621)	-	(12,032,621)
1072000800 National Coordinating Agency for Population and Development	66,417,728	-	66,417,728
1072000900 Monitoring and Evaluation Directorate	(34,971,443)	-	(34,971,443)
1072001000 Project Management Department	(3,306,322)	-	(3,306,322)
Total for Vote R1072 State Department for Planning	(137,441,931)	-	(137,441,931)

Vote R1072 State Department for Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1072 State Department for Planning

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1072000100 Headquarters Administrative Services - Planning.			
1072000101 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	50,898,480	47,898,480	(3,000,000)
2110400 Personal Allowances paid as Reimbursements	-	3,000,000	3,000,000
2210200 Communication, Supplies and Services	9,388,527	4,694,263	(4,694,264)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,614,169	6,307,084	(6,307,085)
2210400 Foreign Travel and Subsistence, and other transportation costs	5,115,802	2,557,899	(2,557,903)
2210500 Printing , Advertising and Information Supplies and Services	12,017,056	6,008,527	(6,008,529)
2210700 Training Expenses	10,435,625	5,217,812	(5,217,813)
2210800 Hospitality Supplies and Services	19,635,853	9,817,926	(9,817,927)
2211000 Specialised Materials and Supplies	4,018,199	2,009,099	(2,009,100)
2211100 Office and General Supplies and Services	21,279,551	10,639,775	(10,639,776)
2211200 Fuel Oil and Lubricants	6,084,557	3,042,278	(3,042,279)
2211300 Other Operating Expenses	8,559,558	6,113,196	(2,446,362)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,203,778	2,101,889	(2,101,889)
2220200 Routine Maintenance - Other Assets	5,308,615	2,654,307	(2,654,308)
3110700 Purchase of Vehicles and Other Transport Equipment	30,000,000	15,000,000	(15,000,000)
Change in Gross Expenditure..... Kshs.			(72,497,235)
Change in Net Expenditure Sub-head..... Kshs			(72,497,235)
1072000102 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,251,162	625,581	(625,581)
2210400 Foreign Travel and Subsistence, and other transportation costs	954,336	477,168	(477,168)

Vote R1072 State Department for Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1072 State Department for Planning

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	2,283,938	1,141,969	(1,141,969)
2210700 Training Expenses	2,414,873	1,207,436	(1,207,437)
2210800 Hospitality Supplies and Services	917,588	458,794	(458,794)
2211000 Specialised Materials and Supplies	1,607,280	803,640	(803,640)
2211100 Office and General Supplies and Services	4,325,877	2,162,938	(2,162,939)
Change in Gross Expenditure..... Kshs.			(6,877,528)
Change in Net Expenditure Sub-head..... Kshs			(6,877,528)
1072000103 Information Communication Technology Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,725,926	862,962	(862,964)
2210400 Foreign Travel and Subsistence, and other transportation costs	150,118	75,058	(75,060)
2210700 Training Expenses	4,282,820	2,141,408	(2,141,412)
2210800 Hospitality Supplies and Services	227,287	113,643	(113,644)
2211100 Office and General Supplies and Services	4,524,446	2,262,223	(2,262,223)
2211200 Fuel Oil and Lubricants	1,397,291	698,645	(698,646)
2220200 Routine Maintenance - Other Assets	1,256,892	628,446	(628,446)
Change in Gross Expenditure..... Kshs.			(6,782,395)
Change in Net Expenditure Sub-head..... Kshs			(6,782,395)
1072000104 Finance Management Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,191,477	2,095,738	(2,095,739)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,257,785	628,892	(628,893)
2210500 Printing , Advertising and Information Supplies and Services	2,510,921	1,255,460	(1,255,461)
2210700 Training Expenses	4,508,649	2,254,324	(2,254,325)
2210800 Hospitality Supplies and Services	3,332,840	1,666,420	(1,666,420)

Vote R1072 State Department for Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1072 State Department for Planning

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	4,271,263	2,135,631	(2,135,632)
2211200 Fuel Oil and Lubricants	1,433,119	716,559	(716,560)
2211300 Other Operating Expenses	1,199,750	599,875	(599,875)
2220200 Routine Maintenance - Other Assets	1,109,344	554,672	(554,672)
3111000 Purchase of Office Furniture and General Equipment	2,886,543	1,443,271	(1,443,272)
Change in Gross Expenditure..... Kshs.			(13,350,849)
Change in Net Expenditure Sub-head..... Kshs			(13,350,849)
1072000100 Headquarters Administrative Services - Planning			
Change in Net Expenditure Head..... Kshs			(99,508,007)
1072000200 Economic Development Coordination Department.			
1072000201 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,238,640	1,119,319	(1,119,321)
2210400 Foreign Travel and Subsistence, and other transportation costs	887,851	443,925	(443,926)
2210500 Printing , Advertising and Information Supplies and Services	295,338	147,669	(147,669)
2210700 Training Expenses	1,063,177	531,588	(531,589)
2210800 Hospitality Supplies and Services	8,717,301	4,358,650	(4,358,651)
2211000 Specialised Materials and Supplies	1,986,139	993,069	(993,070)
2211100 Office and General Supplies and Services	2,727,783	1,363,891	(1,363,892)
2211200 Fuel Oil and Lubricants	1,369,744	684,872	(684,872)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	385,747	192,873	(192,874)
2220200 Routine Maintenance - Other Assets	241,092	120,546	(120,546)
3111000 Purchase of Office Furniture and General Equipment	728,401	364,200	(364,201)

Vote R1072 State Department for Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1072 State Department for Planning

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(10,320,611)
Change in Net Expenditure Sub-head..... Kshs			(10,320,611)
1072000205 Strategic Interventions - MTP III			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,604,410	9,302,205	(9,302,205)
2210500 Printing , Advertising and Information Supplies and Services	2,755,337	1,377,668	(1,377,669)
2210800 Hospitality Supplies and Services	7,184,456	3,592,227	(3,592,229)
2211300 Other Operating Expenses	3,280,163	1,640,081	(1,640,082)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	26,489,560	13,244,780	(13,244,780)
Change in Gross Expenditure..... Kshs.			(29,156,965)
Change in Net Expenditure Sub-head..... Kshs			(29,156,965)
1072000200 Economic Development Coordination Department			
Change in Net Expenditure Head..... Kshs			(39,477,576)
1072000300 Coordination and Training Unit.			
1072000301 Headquarters			
2210200 Communication, Supplies and Services	3,590,648	1,795,324	(1,795,324)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,425,837	1,212,917	(1,212,920)
2210700 Training Expenses	5,065,002	2,532,499	(2,532,503)
2210800 Hospitality Supplies and Services	1,647,042	823,521	(823,521)
2211000 Specialised Materials and Supplies	1,257,168	628,584	(628,584)
2211200 Fuel Oil and Lubricants	899,323	449,661	(449,662)
Change in Gross Expenditure..... Kshs.			(7,442,514)
Change in Net Expenditure Sub-head..... Kshs			(7,442,514)

Vote R1072 State Department for Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1072 State Department for Planning

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1072000300 Coordination and Training Unit			
Change in Net Expenditure Head..... Kshs			(7,442,514)
1072000400 Enablers Coordination Department.			
1072000401 Infrastructure Science Technology and Innovations			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,034,047	2,017,023	(2,017,024)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,464,918	732,459	(732,459)
2210500 Printing , Advertising and Information Supplies and Services	1,230,271	615,135	(615,136)
2210700 Training Expenses	2,022,263	1,011,131	(1,011,132)
2210800 Hospitality Supplies and Services	2,224,820	1,112,410	(1,112,410)
2211100 Office and General Supplies and Services	2,665,486	1,332,743	(1,332,743)
2211200 Fuel Oil and Lubricants	1,069,282	534,641	(534,641)
Change in Gross Expenditure..... Kshs.			(7,355,545)
Change in Net Expenditure Sub-head..... Kshs			(7,355,545)
1072000402 SDGs Implementation Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,381,862	6,190,930	(6,190,932)
2210400 Foreign Travel and Subsistence, and other transportation costs	7,268,981	3,634,490	(3,634,491)
2210500 Printing , Advertising and Information Supplies and Services	2,911,035	1,455,517	(1,455,518)
2210700 Training Expenses	730,890	365,443	(365,447)
2210800 Hospitality Supplies and Services	15,713,474	7,856,736	(7,856,738)
2211100 Office and General Supplies and Services	4,492,169	2,246,084	(2,246,085)
2211200 Fuel Oil and Lubricants	120,504	60,252	(60,252)
2211300 Other Operating Expenses	1,004,155	502,077	(502,078)

Vote R1072 State Department for Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1072 State Department for Planning

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	976,836	488,418	(488,418)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	60,851,510	30,425,755	(30,425,755)
Change in Gross Expenditure..... Kshs.			(53,225,714)
Change in Net Expenditure Sub-head..... Kshs			(53,225,714)
1072000400 Enablers Coordination Department			
Change in Net Expenditure Head..... Kshs			(60,581,259)
1072000600 Macro Economic Planning and International Relations.			
1072000601 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,944,441	1,472,220	(1,472,221)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,025,053	2,012,526	(2,012,527)
2210500 Printing , Advertising and Information Supplies and Services	2,212,142	1,106,071	(1,106,071)
2210700 Training Expenses	1,251,697	625,848	(625,849)
2210800 Hospitality Supplies and Services	15,649,582	43,029,273	27,379,691
2211100 Office and General Supplies and Services	9,962,084	4,981,041	(4,981,043)
2211300 Other Operating Expenses	449,859	36,850,919	36,401,060
2220200 Routine Maintenance - Other Assets	245,914	122,957	(122,957)
Change in Gross Expenditure..... Kshs.			53,460,083
Change in Net Expenditure Sub-head..... Kshs			53,460,083
1072000600 Macro Economic Planning and International Relations			
Change in Net Expenditure Head..... Kshs			53,460,083
1072000700 Social and Governance Department.			

Vote R1072 State Department for Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1072 State Department for Planning

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1072000701 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,377,938	3,188,968	(3,188,970)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,008,258	1,004,129	(1,004,129)
2210500 Printing , Advertising and Information Supplies and Services	2,861,878	1,430,938	(1,430,940)
2210700 Training Expenses	3,972,065	1,986,032	(1,986,033)
2210800 Hospitality Supplies and Services	1,927,629	963,814	(963,815)
2211100 Office and General Supplies and Services	2,610,145	1,305,072	(1,305,073)
Change in Gross Expenditure..... Kshs.			(9,878,960)
Change in Net Expenditure Sub-head..... Kshs			(9,878,960)
1072000702 Knowledge Management Africa - Kenya Chapter			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,260,812	630,405	(630,407)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,139,858	569,929	(569,929)
2210500 Printing , Advertising and Information Supplies and Services	229,840	114,920	(114,920)
2210800 Hospitality Supplies and Services	1,676,810	838,405	(838,405)
Change in Gross Expenditure..... Kshs.			(2,153,661)
Change in Net Expenditure Sub-head..... Kshs			(2,153,661)
1072000700 Social and Governance Department			
Change in Net Expenditure Head..... Kshs			(12,032,621)
1072000800 National Coordinating Agency for Population and Development.			
1072000801 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	330,979,270	397,396,998	66,417,728
Change in Gross Expenditure..... Kshs.			66,417,728

Vote R1072 State Department for Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1072 State Department for Planning

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			66,417,728
1072000800 National Coordinating Agency for Population and Development			
Change in Net Expenditure Head..... Kshs			66,417,728
1072000900 Monitoring and Evaluation Directorate.			
1072000901 Headquarters			
2210200 Communication, Supplies and Services	1,076,989	538,494	(538,495)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,584,515	1,292,257	(1,292,258)
2210400 Foreign Travel and Subsistence, and other transportation costs	874,049	437,024	(437,025)
2210500 Printing , Advertising and Information Supplies and Services	75,311	37,655	(37,656)
2210700 Training Expenses	761,671	380,835	(380,836)
2210800 Hospitality Supplies and Services	1,282,629	641,314	(641,315)
2211000 Specialised Materials and Supplies	993,068	496,534	(496,534)
2211100 Office and General Supplies and Services	1,196,847	598,423	(598,424)
2220200 Routine Maintenance - Other Assets	627,077	313,538	(313,539)
Change in Gross Expenditure..... Kshs.			(4,736,082)
Change in Net Expenditure Sub-head..... Kshs			(4,736,082)
1072000903 Strategic Interventions-Tracking Dev. Policies, Strategies & Programs			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,880,013	9,440,006	(9,440,007)
2210500 Printing , Advertising and Information Supplies and Services	2,755,337	1,377,668	(1,377,669)
2210800 Hospitality Supplies and Services	7,916,688	3,958,343	(3,958,345)
2211300 Other Operating Expenses	4,429,119	2,214,559	(2,214,560)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	26,489,560	13,244,780	(13,244,780)

Vote R1072 State Department for Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1072 State Department for Planning

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(30,235,361)
Change in Net Expenditure Sub-head..... Kshs			(30,235,361)
1072000900 Monitoring and Evaluation Directorate			
Change in Net Expenditure Head..... Kshs			(34,971,443)
1072001000 Project Management Department.			
1072001001 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,640,279	1,820,139	(1,820,140)
2210400 Foreign Travel and Subsistence, and other transportation costs	635,883	317,941	(317,942)
2210500 Printing , Advertising and Information Supplies and Services	143,690	71,844	(71,846)
2210800 Hospitality Supplies and Services	1,461,292	730,646	(730,646)
2211100 Office and General Supplies and Services	731,494	365,746	(365,748)
Change in Gross Expenditure..... Kshs.			(3,306,322)
Change in Net Expenditure Sub-head..... Kshs			(3,306,322)
1072001000 Project Management Department			
Change in Net Expenditure Head..... Kshs			(3,306,322)
CHANGE IN NET EXPENDITURE FOR VOTE 1072 State Department for Planning KShs.			(137,441,931)

Kshs.

Total Approved Net Estimates.....	11,831,116,213
Less Amount As Above	137,441,931
NET TOTAL.....	<u><u>11,693,674,282</u></u>

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

KShs. 4,819,981,304

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0401000 Preventive, Promotive & RMNCAH	1,732,115,000	31,825,917	1,700,289,083	2,178,701,640	3,910,816,640	31,825,917	3,878,990,723
0402000 National Referral & Specialized Services	27,934,472,334	10,946,524,599	16,987,947,735	846,491,295	28,780,963,629	10,946,524,599	17,834,439,030
0403000 Health Research and Development	9,041,829,333	3,968,897,056	5,072,932,277	-	9,041,829,333	3,968,897,056	5,072,932,277
0404000 General Administration, Planning & Support Services	7,977,251,274	206,000	7,977,045,274	(99,619,351)	7,877,631,923	206,000	7,877,425,923
0405000 Health Policy, Standards and Regulations	11,398,288,837	23,974,713	11,374,314,124	1,894,407,720	13,292,696,557	23,974,713	13,268,721,844
TOTAL FOR VOTE R1081 Ministry of Health	58,083,956,778	14,971,428,285	43,112,528,493	4,819,981,304	62,903,938,082	14,971,428,285	47,932,509,797

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

KShs. 4,819,981,304

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081000100 Headquarters Administrative and Technical Services	2,089,431,881	206,000	2,089,225,881	(85,958,806)	2,003,473,075	206,000	2,003,267,075
1081000200 Headquarters Administrative Professional services	3,928,912,930	-	3,928,912,930	(5,707,339)	3,923,205,591	-	3,923,205,591
1081000400 Physiotherapy Services	9,123,563	-	9,123,563	(168,502)	8,955,061	-	8,955,061
1081000500 Kenya Coordinating Mechanism for Global Fund (KCM-GF) Secretariat	9,900,000	-	9,900,000	-	9,900,000	-	9,900,000
1081000700 Planning and Feasibility Studies	50,488,165	-	50,488,165	(4,770,417)	45,717,748	-	45,717,748

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

KShs. 4,819,981,304

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081000800 National Aids Control Programme	122,025,207	-	122,025,207	(26,212)	121,998,995	-	121,998,995
1081000900 National Quality Control Laboratories	147,218,043	23,974,713	123,243,330	(1,902,350)	145,315,693	23,974,713	121,340,980
1081001100 Nursing Services	42,881,681	-	42,881,681	(1,250,000)	41,631,681	-	41,631,681
1081001300 Health Standards and Regulatory Services	198,254,162	-	198,254,162	(9,297,806)	188,956,356	-	188,956,356
1081001800 Mathari National Teaching and Referral Hospital	711,649,951	-	711,649,951	(14,282,392)	697,367,559	-	697,367,559
1081002000 Spinal Injury Hospital	501,551,705	-	501,551,705	(6,913,500)	494,638,205	-	494,638,205
1081002100 Biomedical/Hospital Engineering	6,450,240	-	6,450,240	(66,449)	6,383,791	-	6,383,791

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

KShs. 4,819,981,304

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081002200 Dental Health Services	134,042	-	134,042	(67,022)	67,020	-	67,020
1081002300 Clinical Services	892,751	-	892,751	(446,376)	446,375	-	446,375
1081002800 Division of Mental Health	36,458,971	-	36,458,971	(158,224)	36,300,747	-	36,300,747
1081003200 Nutrition	396,957	-	396,957	(198,479)	198,478	-	198,478
1081003800 Radiology Services	5,097,719	-	5,097,719	(2,548,860)	2,548,859	-	2,548,859
1081005500 Kenya Medical Training Centre	6,743,270,149	3,831,961,000	2,911,309,149	-	6,743,270,149	3,831,961,000	2,911,309,149
1081005700 Kenya Medical Supplies Agency	3,102,264,595	2,711,524,599	390,739,996	-	3,102,264,595	2,711,524,599	390,739,996

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

KShs. 4,819,981,304

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081005800 Pharmacy Services	9,677,851	-	9,677,851	(118,725)	9,559,126	-	9,559,126
1081005900 Kenyatta National Hospital	13,585,963,659	5,382,000,000	8,203,963,659	870,000,000	14,455,963,659	5,382,000,000	9,073,963,659
1081006000 Moi Referral and Teaching Hospital	9,195,588,976	2,853,000,000	6,342,588,976	-	9,195,588,976	2,853,000,000	6,342,588,976
1081007400 Headquarters and Administrative Services	24,508,565	-	24,508,565	(3,905,217)	20,603,348	-	20,603,348
1081007500 Kenya Medical Research Institute	2,241,374,271	136,936,056	2,104,438,215	-	2,241,374,271	136,936,056	2,104,438,215
1081007800 Environmental Health Services	8,654,875	-	8,654,875	(4,327,438)	4,327,437	-	4,327,437
1081008000 Port Health Control	382,865,900	-	382,865,900	(1,215,513)	381,650,387	-	381,650,387

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

KShs. 4,819,981,304

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081008200 Family Planning Maternal and Child Health	63,139,012	-	63,139,012	(3,663,757)	59,475,255	-	59,475,255
1081008300 Health Education	42,379,652	-	42,379,652	(190,714)	42,188,938	-	42,188,938
1081008400 National Public Health Laboratory Services	89,786,852	-	89,786,852	(902,701)	88,884,151	-	88,884,151
1081008800 Health Informative System	1,262,141	-	1,262,141	(631,071)	631,070	-	631,070
1081008900 Control of Malaria	180,214,133	-	180,214,133	(395,344)	179,818,789	-	179,818,789
1081009000 Kenya Expanded Programme Immunization	4,583,671	-	4,583,671	(716,836)	3,866,835	-	3,866,835
1081009400 National Leprosy and Tuberculosis Control	3,210,837	-	3,210,837	(1,605,420)	1,605,417	-	1,605,417

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

KShs. 4,819,981,304

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081009700 Special Global Fund	13,136,540	-	13,136,540	(663,270)	12,473,270	-	12,473,270
1081010200 Rural Health Centres & Dispensaries	5,226,000,000	-	5,226,000,000	-	5,226,000,000	-	5,226,000,000
1081010400 Radiation Protection Board	114,695,076	31,825,917	82,869,159	(3,457,786)	111,237,290	31,825,917	79,411,373
1081010800 Pathology and Forensic Services (Government Pathologist)	8,825,625	-	8,825,625	(2,312,813)	6,512,812	-	6,512,812
1081011100 Primary Health Care	-	-	-	2,182,721,500	2,182,721,500	-	2,182,721,500
1081011800 Disease Surveillance and Response Unit	20,876,162	-	20,876,162	13,761,918	34,638,080	-	34,638,080
1081017500 Cancer Management Board	14,000,000	-	14,000,000	-	14,000,000	-	14,000,000

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

KShs. 4,819,981,304

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081017600 National Aids Council	832,000,000	-	832,000,000	-	832,000,000	-	832,000,000
1081017700 National Blood Transfusion	278,882,221	-	278,882,221	(12,617,125)	266,265,096	-	266,265,096
1081017800 Kenya Board of Mental Health	7,000,897	-	7,000,897	(594,150)	6,406,747	-	6,406,747
1081017900 Mwai Kibaki Teaching & Referral Hospital Othaya	680,000,000	-	680,000,000	-	680,000,000	-	680,000,000
1081018000 Kenyatta University Teaching Referral & Research Hospital (KUTRRH)	500,000,000	-	500,000,000	-	500,000,000	-	500,000,000
1081018100 International Health Exchange Program	1,155,427,150	-	1,155,427,150	-	1,155,427,150	-	1,155,427,150

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

KShs. 4,819,981,304

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081018200 Universal Health Coverage Coordination & Management Unit	5,693,500,000	-	5,693,500,000	1,924,578,500	7,618,078,500	-	7,618,078,500
TOTAL FOR VOTE R1081 Ministry of Health	58,083,956,778	14,971,428,285	43,112,528,493	4,819,981,304	62,903,938,082	14,971,428,285	47,932,509,797

Vote R1081 Ministry of Health

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

KShs. 4,819,981,304

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1081000100 Headquarters Administrative and Technical Services	(85,958,806)	-	(85,958,806)
1081000200 Headquarters Administrative Professional services	(5,707,339)	-	(5,707,339)
1081000400 Physiotherapy Services	(168,502)	-	(168,502)
1081000700 Planning and Feasibility Studies	(4,770,417)	-	(4,770,417)
1081000800 National Aids Control Programme	(26,212)	-	(26,212)
1081000900 National Quality Control Laboratories	(1,902,350)	-	(1,902,350)
1081001100 Nursing Services	(1,250,000)	-	(1,250,000)
1081001300 Health Standards and Regulatory Services	(9,297,806)	-	(9,297,806)
1081001800 Mathari National Teaching and Referral Hospital	(14,282,392)	-	(14,282,392)
1081002000 Spinal Injury Hospital	(6,913,500)	-	(6,913,500)
1081002100 Biomedical/Hospital Engineering	(66,449)	-	(66,449)
1081002200 Dental Health Services	(67,022)	-	(67,022)
1081002300 Clinical Services	(446,376)	-	(446,376)
1081002800 Division of Mental Health	(158,224)	-	(158,224)
1081003200 Nutrition	(198,479)	-	(198,479)

Vote R1081 Ministry of Health

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

KShs. 4,819,981,304

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1081003800 Radiology Services	(2,548,860)	-	(2,548,860)
1081005800 Pharmacy Services	(118,725)	-	(118,725)
1081005900 Kenyatta National Hospital	870,000,000	-	870,000,000
1081007400 Headquarters and Administrative Services	(3,905,217)	-	(3,905,217)
1081007800 Environmental Health Services	(4,327,438)	-	(4,327,438)
1081008000 Port Health Control	(1,215,513)	-	(1,215,513)
1081008200 Family Planning Maternal and Child Health	(3,663,757)	-	(3,663,757)
1081008300 Health Education	(190,714)	-	(190,714)
1081008400 National Public Health Laboratory Services	(902,701)	-	(902,701)
1081008800 Health Informative System	(631,071)	-	(631,071)
1081008900 Control of Malaria	(395,344)	-	(395,344)
1081009000 Kenya Expanded Programme Immunization	(716,836)	-	(716,836)
1081009400 National Leprosy and Tuberculosis Control	(1,605,420)	-	(1,605,420)
1081009700 Special Global Fund	(663,270)	-	(663,270)
1081010400 Radiation Protection Board	(3,457,786)	-	(3,457,786)
1081010800 Pathology and Forensic Services (Government Pathologist)	(2,312,813)	-	(2,312,813)

Vote R1081 Ministry of Health

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

KShs. 4,819,981,304

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1081011100 Primary Health Care	2,182,721,500	-	2,182,721,500
1081011800 Disease Surveillance and Response Unit	13,761,918	-	13,761,918
1081017700 National Blood Transfusion	(12,617,125)	-	(12,617,125)
1081017800 Kenya Board of Mental Health	(594,150)	-	(594,150)
1081018200 Universal Health Coverage Coordination & Management Unit	1,924,578,500	-	1,924,578,500
Total for Vote R1081 Ministry of Health	4,819,981,304	-	4,819,981,304

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1081000100 Headquarters Administrative and Technical Services.			
1081000101 Headquarters			
2210200 Communication, Supplies and Services	8,848,633	4,424,316	(4,424,317)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,450,893	7,225,446	(7,225,447)
2210400 Foreign Travel and Subsistence, and other transportation costs	8,253,163	4,126,581	(4,126,582)
2210500 Printing , Advertising and Information Supplies and Services	538,804	269,402	(269,402)
2210600 Rentals of Produced Assets	2,500,000	6,000,000	3,500,000
2210800 Hospitality Supplies and Services	745,855	372,927	(372,928)
2210900 Insurance Costs	-	3,600,000	3,600,000
2211100 Office and General Supplies and Services	7,564,750	3,885,375	(3,679,375)
2211200 Fuel Oil and Lubricants	15,000,000	7,500,000	(7,500,000)
2211300 Other Operating Expenses	125,507,431	82,991,965	(42,515,466)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,317,500	5,158,750	(5,158,750)
2220200 Routine Maintenance - Other Assets	18,638,188	9,319,094	(9,319,094)
3110700 Purchase of Vehicles and Other Transport Equipment	13,825,000	6,912,500	(6,912,500)
Change in Gross Expenditure..... Kshs.			(84,403,861)
Change in Net Expenditure Sub-head..... Kshs			(84,403,861)
1081000102 Aids Control Unit			
2210200 Communication, Supplies and Services	7,862	3,931	(3,931)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	334,080	167,040	(167,040)
2210800 Hospitality Supplies and Services	44,731	22,365	(22,366)
2211100 Office and General Supplies and Services	212,500	106,250	(106,250)

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(299,587)
Change in Net Expenditure Sub-head..... Kshs			(299,587)
1081000104 Central Planning Management Unit			
2210200 Communication, Supplies and Services	216,550	108,275	(108,275)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	716,880	358,440	(358,440)
2210800 Hospitality Supplies and Services	431,060	215,530	(215,530)
2211100 Office and General Supplies and Services	240,775	120,414	(120,361)
Change in Gross Expenditure..... Kshs.			(802,606)
Change in Net Expenditure Sub-head..... Kshs			(802,606)
1081000106 ICT Unit			
2210200 Communication, Supplies and Services	50,598	25,299	(25,299)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	454,400	227,200	(227,200)
2210800 Hospitality Supplies and Services	5,255	2,627	(2,628)
2211100 Office and General Supplies and Services	395,250	197,625	(197,625)
Change in Gross Expenditure..... Kshs.			(452,752)
Change in Net Expenditure Sub-head..... Kshs			(452,752)
1081000100 Headquarters Administrative and Technical Services			
Change in Net Expenditure Head..... Kshs			(85,958,806)
1081000200 Headquarters Administrative Professional services.			
1081000201 Headquarters			
2210200 Communication, Supplies and Services	35,062	17,531	(17,531)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	183,680	91,840	(91,840)

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	50,737	25,368	(25,369)
2210700 Training Expenses	183,720,167	180,120,167	(3,600,000)
2210800 Hospitality Supplies and Services	29,986	14,993	(14,993)
2211100 Office and General Supplies and Services	68,425	34,212	(34,213)
2211200 Fuel Oil and Lubricants	170,000	85,000	(85,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	425,000	212,500	(212,500)
2220200 Routine Maintenance - Other Assets	81,500	40,750	(40,750)
Change in Gross Expenditure..... Kshs.			(4,122,196)
Change in Net Expenditure Sub-head..... Kshs			(4,122,196)
1081000202 Gender and Education			
2210500 Printing , Advertising and Information Supplies and Services	79,900	39,950	(39,950)
2210800 Hospitality Supplies and Services	13,387	6,693	(6,694)
2211100 Office and General Supplies and Services	53,550	26,774	(26,776)
Change in Gross Expenditure..... Kshs.			(73,420)
Change in Net Expenditure Sub-head..... Kshs			(73,420)
1081000203 Non-Communicable Diseases			
2210200 Communication, Supplies and Services	9,775	4,887	(4,888)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,936,192	1,468,096	(1,468,096)
2210800 Hospitality Supplies and Services	77,477	38,738	(38,739)
Change in Gross Expenditure..... Kshs.			(1,511,723)
Change in Net Expenditure Sub-head..... Kshs			(1,511,723)
1081000200 Headquarters Administrative Professional services			
Change in Net Expenditure Head..... Kshs			(5,707,339)

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1081000400 Physiotherapy Services.			
1081000401 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	138,240	69,120	(69,120)
2210500 Printing , Advertising and Information Supplies and Services	26,562	13,281	(13,281)
2210800 Hospitality Supplies and Services	38,887	19,443	(19,444)
2211100 Office and General Supplies and Services	69,062	34,530	(34,532)
2211200 Fuel Oil and Lubricants	17,000	8,500	(8,500)
2220200 Routine Maintenance - Other Assets	47,250	23,625	(23,625)
Change in Gross Expenditure..... Kshs.			(168,502)
Change in Net Expenditure Sub-head..... Kshs			(168,502)
1081000400 Physiotherapy Services			
Change in Net Expenditure Head..... Kshs			(168,502)
1081000700 Planning and Feasibility Studies.			
1081000701 Headquarters			
2210200 Communication, Supplies and Services	52,062	26,031	(26,031)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,138,560	569,280	(569,280)
2210500 Printing , Advertising and Information Supplies and Services	23,162	11,581	(11,581)
2210800 Hospitality Supplies and Services	73,312	36,656	(36,656)
2211100 Office and General Supplies and Services	76,287	38,143	(38,144)
2211200 Fuel Oil and Lubricants	110,000	55,000	(55,000)
2211300 Other Operating Expenses	2,849,000	1,424,500	(1,424,500)

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	218,450	109,225	(109,225)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	2,500,000	(2,500,000)
Change in Gross Expenditure..... Kshs.			(4,770,417)
Change in Net Expenditure Sub-head..... Kshs			(4,770,417)
1081000700 Planning and Feasibility Studies			
Change in Net Expenditure Head..... Kshs			(4,770,417)
1081000800 National Aids Control Programme.			
1081000801 Headquarters			
2210200 Communication, Supplies and Services	7,012	3,506	(3,506)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	45,412	22,706	(22,706)
Change in Gross Expenditure..... Kshs.			(26,212)
Change in Net Expenditure Sub-head..... Kshs			(26,212)
1081000800 National Aids Control Programme			
Change in Net Expenditure Head..... Kshs			(26,212)
1081000900 National Quality Control Laboratories.			
1081000901 Headquarters			
2210200 Communication, Supplies and Services	28,687	14,343	(14,344)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,686	6,343	(6,343)
2211100 Office and General Supplies and Services	13,325	6,662	(6,663)
3111100 Purchase of Specialised Plant, Equipment and Machinery	21,750,000	19,875,000	(1,875,000)
Change in Gross Expenditure..... Kshs.			(1,902,350)

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(1,902,350)
1081000900 National Quality Control Laboratories			
Change in Net Expenditure Head..... Kshs			(1,902,350)
1081001100 Nursing Services.			
1081001101 Headquarters			
2210200 Communication, Supplies and Services	200,000	100,000	(100,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	600,000	(600,000)
2210800 Hospitality Supplies and Services	500,000	250,000	(250,000)
2211100 Office and General Supplies and Services	400,000	200,000	(200,000)
2220200 Routine Maintenance - Other Assets	200,000	100,000	(100,000)
Change in Gross Expenditure..... Kshs.			(1,250,000)
Change in Net Expenditure Sub-head..... Kshs			(1,250,000)
1081001100 Nursing Services			
Change in Net Expenditure Head..... Kshs			(1,250,000)
1081001300 Health Standards and Regulatory Services.			
1081001301 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,926,400	963,200	(963,200)
2210800 Hospitality Supplies and Services	2,656,250	1,328,125	(1,328,125)
2211100 Office and General Supplies and Services	12,962	6,481	(6,481)
2211300 Other Operating Expenses	14,000,000	7,000,000	(7,000,000)
Change in Gross Expenditure..... Kshs.			(9,297,806)

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(9,297,806)
1081001300 Health Standards and Regulatory Services			
Change in Net Expenditure Head..... Kshs			(9,297,806)
1081001800 Mathari National Teaching and Referral Hospital.			
1081001801 Headquarters			
2210200 Communication, Supplies and Services	605,200	302,600	(302,600)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	640,000	320,000	(320,000)
2210500 Printing , Advertising and Information Supplies and Services	1,156,000	578,000	(578,000)
2211100 Office and General Supplies and Services	5,270,000	2,635,000	(2,635,000)
2211200 Fuel Oil and Lubricants	3,985,000	1,992,500	(1,992,500)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,360,000	680,000	(680,000)
2220200 Routine Maintenance - Other Assets	7,948,584	3,974,292	(3,974,292)
3111000 Purchase of Office Furniture and General Equipment	1,600,000	800,000	(800,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,000,000	3,000,000	(3,000,000)
Change in Gross Expenditure..... Kshs.			(14,282,392)
Change in Net Expenditure Sub-head..... Kshs			(14,282,392)
1081001800 Mathari National Teaching and Referral Hospital			
Change in Net Expenditure Head..... Kshs			(14,282,392)
1081002000 Spinal Injury Hospital.			
1081002001 Headquarters			
2210200 Communication, Supplies and Services	255,000	127,500	(127,500)

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	560,000	280,000	(280,000)
2211100 Office and General Supplies and Services	272,000	136,000	(136,000)
2211200 Fuel Oil and Lubricants	1,200,000	600,000	(600,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	595,000	297,500	(297,500)
2220200 Routine Maintenance - Other Assets	4,945,000	2,472,500	(2,472,500)
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,000,000	3,000,000	(3,000,000)
Change in Gross Expenditure..... Kshs.			(6,913,500)
Change in Net Expenditure Sub-head..... Kshs			(6,913,500)
1081002000 Spinal Injury Hospital			
Change in Net Expenditure Head..... Kshs			(6,913,500)
1081002100 Biomedical/Hospital Engineering.			
1081002101 Headquarters			
2210200 Communication, Supplies and Services	10,072	5,036	(5,036)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,280	16,640	(16,640)
2211100 Office and General Supplies and Services	45,345	22,672	(22,673)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	44,200	22,100	(22,100)
Change in Gross Expenditure..... Kshs.			(66,449)
Change in Net Expenditure Sub-head..... Kshs			(66,449)
1081002100 Biomedical/Hospital Engineering			
Change in Net Expenditure Head..... Kshs			(66,449)
1081002200 Dental Health Services.			

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1081002201 Headquarters			
2210200 Communication, Supplies and Services	4,462	2,231	(2,231)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	97,280	48,640	(48,640)
2210800 Hospitality Supplies and Services	5,525	2,762	(2,763)
2211100 Office and General Supplies and Services	26,775	13,387	(13,388)
Change in Gross Expenditure..... Kshs.			(67,022)
Change in Net Expenditure Sub-head..... Kshs			(67,022)
1081002200 Dental Health Services			
Change in Net Expenditure Head..... Kshs			(67,022)
1081002300 Clinical Services.			
1081002301 Headquarters			
2210200 Communication, Supplies and Services	8,712	4,356	(4,356)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	375,040	187,520	(187,520)
2210800 Hospitality Supplies and Services	7,749	3,874	(3,875)
2211100 Office and General Supplies and Services	106,250	53,125	(53,125)
2211200 Fuel Oil and Lubricants	350,000	175,000	(175,000)
2220200 Routine Maintenance - Other Assets	45,000	22,500	(22,500)
Change in Gross Expenditure..... Kshs.			(446,376)
Change in Net Expenditure Sub-head..... Kshs			(446,376)
1081002300 Clinical Services			
Change in Net Expenditure Head..... Kshs			(446,376)
1081002800 Division of Mental Health.			

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1081002801 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,960	4,480	(4,480)
2210800 Hospitality Supplies and Services	302,175	151,087	(151,088)
2211100 Office and General Supplies and Services	5,312	2,656	(2,656)
Change in Gross Expenditure..... Kshs.			(158,224)
Change in Net Expenditure Sub-head..... Kshs			(158,224)
1081002800 Division of Mental Health			
Change in Net Expenditure Head..... Kshs			(158,224)
1081003200 Nutrition.			
1081003201 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	299,520	149,760	(149,760)
2210800 Hospitality Supplies and Services	24,187	12,093	(12,094)
2211100 Office and General Supplies and Services	38,250	19,125	(19,125)
2211200 Fuel Oil and Lubricants	35,000	17,500	(17,500)
Change in Gross Expenditure..... Kshs.			(198,479)
Change in Net Expenditure Sub-head..... Kshs			(198,479)
1081003200 Nutrition			
Change in Net Expenditure Head..... Kshs			(198,479)
1081003800 Radiology Services.			
1081003801 Headquarters			

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	503,612	251,806	(251,806)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,046,720	1,523,360	(1,523,360)
2210800 Hospitality Supplies and Services	1,004,462	502,231	(502,231)
2211100 Office and General Supplies and Services	542,925	271,462	(271,463)
Change in Gross Expenditure..... Kshs.			(2,548,860)
Change in Net Expenditure Sub-head..... Kshs			(2,548,860)
1081003800 Radiology Services			
Change in Net Expenditure Head..... Kshs			(2,548,860)
1081005800 Pharmacy Services.			
1081005801 Headquarters			
2210200 Communication, Supplies and Services	24,437	12,218	(12,219)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	65,949	32,974	(32,975)
2211100 Office and General Supplies and Services	21,262	10,631	(10,631)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	125,800	62,900	(62,900)
Change in Gross Expenditure..... Kshs.			(118,725)
Change in Net Expenditure Sub-head..... Kshs			(118,725)
1081005800 Pharmacy Services			
Change in Net Expenditure Head..... Kshs			(118,725)
1081005900 Kenyatta National Hospital.			
1081005901 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	13,445,963,659	14,315,963,659	870,000,000

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			870,000,000
Change in Net Expenditure Sub-head..... Kshs			870,000,000
1081005900 Kenyatta National Hospital			
Change in Net Expenditure Head..... Kshs			870,000,000
1081007400 Headquarters and Administrative Services.			
1081007404 Planning and Research Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	576,000	288,000	(288,000)
2210500 Printing , Advertising and Information Supplies and Services	212,500	106,250	(106,250)
2210800 Hospitality Supplies and Services	191,250	95,625	(95,625)
2211100 Office and General Supplies and Services	212,500	106,250	(106,250)
2211300 Other Operating Expenses	3,000,000	1,500,000	(1,500,000)
Change in Gross Expenditure..... Kshs.			(2,096,125)
Change in Net Expenditure Sub-head..... Kshs			(2,096,125)
1081007405 Finance Management Services			
2210200 Communication, Supplies and Services	64,812	32,405	(32,407)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,681,120	1,340,560	(1,340,560)
2210800 Hospitality Supplies and Services	365,500	182,750	(182,750)
2211100 Office and General Supplies and Services	233,750	116,875	(116,875)
2211300 Other Operating Expenses	250,000	125,000	(125,000)
2220200 Routine Maintenance - Other Assets	23,000	11,500	(11,500)
Change in Gross Expenditure..... Kshs.			(1,809,092)
Change in Net Expenditure Sub-head..... Kshs			(1,809,092)

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1081007400 Headquarters and Administrative Services			
Change in Net Expenditure Head..... Kshs			(3,905,217)
1081007800 Environmental Health Services.			
1081007803 Tobacco Control Board			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,016,000	1,008,000	(1,008,000)
2210800 Hospitality Supplies and Services	4,107,625	2,053,812	(2,053,813)
2211100 Office and General Supplies and Services	531,250	265,625	(265,625)
2211200 Fuel Oil and Lubricants	2,000,000	1,000,000	(1,000,000)
Change in Gross Expenditure..... Kshs.			(4,327,438)
Change in Net Expenditure Sub-head..... Kshs			(4,327,438)
1081007800 Environmental Health Services			
Change in Net Expenditure Head..... Kshs			(4,327,438)
1081008000 Port Health Control.			
1081008001 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	870,400	435,200	(435,200)
2210500 Printing , Advertising and Information Supplies and Services	53,125	26,562	(26,563)
2211200 Fuel Oil and Lubricants	945,000	472,500	(472,500)
2220200 Routine Maintenance - Other Assets	562,500	281,250	(281,250)
Change in Gross Expenditure..... Kshs.			(1,215,513)
Change in Net Expenditure Sub-head..... Kshs			(1,215,513)
1081008000 Port Health Control			

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(1,215,513)
1081008200 Family Planning Maternal and Child Health.			
1081008201 Headquarters			
2210200 Communication, Supplies and Services	201,875	100,937	(100,938)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,014,400	1,507,200	(1,507,200)
2210500 Printing , Advertising and Information Supplies and Services	450,712	225,356	(225,356)
2210800 Hospitality Supplies and Services	48,025	24,012	(24,013)
2211100 Office and General Supplies and Services	552,500	276,250	(276,250)
2211200 Fuel Oil and Lubricants	3,060,000	1,530,000	(1,530,000)
Change in Gross Expenditure..... Kshs.			(3,663,757)
Change in Net Expenditure Sub-head..... Kshs			(3,663,757)
1081008200 Family Planning Maternal and Child Health			
Change in Net Expenditure Head..... Kshs			(3,663,757)
1081008300 Health Education.			
1081008301 Headquarters			
2210200 Communication, Supplies and Services	55,918	27,959	(27,959)
2210400 Foreign Travel and Subsistence, and other transportation costs	187,500	93,750	(93,750)
2210500 Printing , Advertising and Information Supplies and Services	53,010	26,505	(26,505)
2211100 Office and General Supplies and Services	85,000	42,500	(42,500)
Change in Gross Expenditure..... Kshs.			(190,714)
Change in Net Expenditure Sub-head..... Kshs			(190,714)

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1081008300 Health Education			
Change in Net Expenditure Head..... Kshs			(190,714)
1081008400 National Public Health Laboratory Services.			
1081008401 Headquarters			
2210200 Communication, Supplies and Services	46,091	23,045	(23,046)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	153,446	76,723	(76,723)
2210500 Printing , Advertising and Information Supplies and Services	93,500	46,750	(46,750)
2210800 Hospitality Supplies and Services	22,088	11,044	(11,044)
2211100 Office and General Supplies and Services	31,875	15,937	(15,938)
2211200 Fuel Oil and Lubricants	1,008,000	504,000	(504,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	340,000	170,000	(170,000)
2220200 Routine Maintenance - Other Assets	110,400	55,200	(55,200)
Change in Gross Expenditure..... Kshs.			(902,701)
Change in Net Expenditure Sub-head..... Kshs			(902,701)
1081008400 National Public Health Laboratory Services			
Change in Net Expenditure Head..... Kshs			(902,701)
1081008800 Health Informative System.			
1081008801 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	768,000	384,000	(384,000)
2210500 Printing , Advertising and Information Supplies and Services	53,223	26,611	(26,612)
2211100 Office and General Supplies and Services	140,918	70,459	(70,459)

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	300,000	150,000	(150,000)
Change in Gross Expenditure..... Kshs.			(631,071)
Change in Net Expenditure Sub-head..... Kshs			(631,071)
1081008800 Health Informative System			
Change in Net Expenditure Head..... Kshs			(631,071)
1081008900 Control of Malaria.			
1081008901 Headquarters			
2210200 Communication, Supplies and Services	111,350	55,675	(55,675)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	320,000	160,000	(160,000)
2210500 Printing , Advertising and Information Supplies and Services	36,125	18,062	(18,063)
2210800 Hospitality Supplies and Services	10,200	5,100	(5,100)
2211100 Office and General Supplies and Services	24,012	12,006	(12,006)
2211200 Fuel Oil and Lubricants	264,000	132,000	(132,000)
2220200 Routine Maintenance - Other Assets	25,000	12,500	(12,500)
Change in Gross Expenditure..... Kshs.			(395,344)
Change in Net Expenditure Sub-head..... Kshs			(395,344)
1081008900 Control of Malaria			
Change in Net Expenditure Head..... Kshs			(395,344)
1081009000 Kenya Expanded Programme Immunization.			
1081009001 Headquarters			
2210200 Communication, Supplies and Services	31,450	15,725	(15,725)

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	484,096	242,048	(242,048)
2211100 Office and General Supplies and Services	36,125	18,062	(18,063)
2211200 Fuel Oil and Lubricants	882,000	441,000	(441,000)
Change in Gross Expenditure..... Kshs.			(716,836)
Change in Net Expenditure Sub-head..... Kshs			(716,836)
1081009000 Kenya Expanded Programme Immunization			
Change in Net Expenditure Head..... Kshs			(716,836)
1081009400 National Leprosy and Tuberculosis Control.			
1081009401 Headquarters			
2210200 Communication, Supplies and Services	51,000	25,500	(25,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	108,800	54,400	(54,400)
2210500 Printing , Advertising and Information Supplies and Services	28,475	14,237	(14,238)
2210800 Hospitality Supplies and Services	20,187	10,093	(10,094)
2211100 Office and General Supplies and Services	57,375	28,687	(28,688)
2211200 Fuel Oil and Lubricants	945,000	472,500	(472,500)
2211300 Other Operating Expenses	2,000,000	1,000,000	(1,000,000)
Change in Gross Expenditure..... Kshs.			(1,605,420)
Change in Net Expenditure Sub-head..... Kshs			(1,605,420)
1081009400 National Leprosy and Tuberculosis Control			
Change in Net Expenditure Head..... Kshs			(1,605,420)
1081009700 Special Global Fund.			

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1081009701 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	599,040	299,520	(299,520)
2210800 Hospitality Supplies and Services	127,500	63,750	(63,750)
2211200 Fuel Oil and Lubricants	600,000	300,000	(300,000)
Change in Gross Expenditure..... Kshs.			(663,270)
Change in Net Expenditure Sub-head..... Kshs			(663,270)
1081009700 Special Global Fund			
Change in Net Expenditure Head..... Kshs			(663,270)
1081010400 Radiation Protection Board.			
1081010401 Headquarters			
2210200 Communication, Supplies and Services	228,968	114,483	(114,485)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,573,117	2,499,517	(1,073,600)
2210400 Foreign Travel and Subsistence, and other transportation costs	95,344	47,671	(47,673)
2210500 Printing , Advertising and Information Supplies and Services	95,880	47,940	(47,940)
2210800 Hospitality Supplies and Services	2,458,044	2,229,021	(229,023)
2211100 Office and General Supplies and Services	41,437	20,718	(20,719)
2211200 Fuel Oil and Lubricants	3,900,000	2,950,000	(950,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,155,442	1,577,721	(577,721)
2220200 Routine Maintenance - Other Assets	2,293,250	1,896,625	(396,625)
Change in Gross Expenditure..... Kshs.			(3,457,786)
Change in Net Expenditure Sub-head..... Kshs			(3,457,786)
1081010400 Radiation Protection Board			

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(3,457,786)
1081010800 Pathology and Forensic Services (Government Pathologist).			
1081010801 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,152,000	1,576,000	(1,576,000)
2210800 Hospitality Supplies and Services	57,375	28,687	(28,688)
2211100 Office and General Supplies and Services	106,250	53,125	(53,125)
2211200 Fuel Oil and Lubricants	900,000	450,000	(450,000)
2220200 Routine Maintenance - Other Assets	250,000	125,000	(125,000)
3110900 Purchase of Household Furniture and Institutional Equipment	160,000	80,000	(80,000)
Change in Gross Expenditure..... Kshs.			(2,312,813)
Change in Net Expenditure Sub-head..... Kshs			(2,312,813)
1081010800 Pathology and Forensic Services (Government Pathologist)			
Change in Net Expenditure Head..... Kshs			(2,312,813)
1081011100 Primary Health Care.			
1081011101 Headquarters			
2110200 Basic Wages - Temporary Employees	-	2,131,721,500	2,131,721,500
2210200 Communication, Supplies and Services	-	9,000,000	9,000,000
2630100 Current Grants to Government Agencies and other Levels of Government	-	42,000,000	42,000,000
Change in Gross Expenditure..... Kshs.			2,182,721,500
Change in Net Expenditure Sub-head..... Kshs			2,182,721,500
1081011100 Primary Health Care			

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			2,182,721,500
1081011800 Disease Surveillance and Response Unit.			
1081011801 Headquarters			
2210200 Communication, Supplies and Services	95,625	4,247,812	4,152,187
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	230,400	115,200	(115,200)
2210800 Hospitality Supplies and Services	13,387	6,693	(6,694)
2211000 Specialised Materials and Supplies	-	10,000,000	10,000,000
2211100 Office and General Supplies and Services	63,750	31,875	(31,875)
2211200 Fuel Oil and Lubricants	378,000	189,000	(189,000)
2220200 Routine Maintenance - Other Assets	95,000	47,500	(47,500)
Change in Gross Expenditure..... Kshs.			13,761,918
Change in Net Expenditure Sub-head..... Kshs			13,761,918
1081011800 Disease Surveillance and Response Unit			
Change in Net Expenditure Head..... Kshs			13,761,918
1081017700 National Blood Transfusion.			
1081017701 Headquarters - National Blood Transfusion			
2210200 Communication, Supplies and Services	616,250	308,125	(308,125)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,608,000	2,304,000	(2,304,000)
2211100 Office and General Supplies and Services	637,500	318,750	(318,750)
2211200 Fuel Oil and Lubricants	4,860,000	2,430,000	(2,430,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,825,000	1,912,500	(1,912,500)

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	687,500	343,750	(343,750)
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	5,000,000	(5,000,000)
Change in Gross Expenditure..... Kshs.			(12,617,125)
Change in Net Expenditure Sub-head..... Kshs			(12,617,125)
1081017700 National Blood Transfusion			
Change in Net Expenditure Head..... Kshs			(12,617,125)
1081017800 Kenya Board of Mental Health.			
1081017801 Headquarters - Kenya Board Of Mental Health			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	460,800	230,400	(230,400)
2210800 Hospitality Supplies and Services	106,250	53,125	(53,125)
2211100 Office and General Supplies and Services	21,250	10,625	(10,625)
2211200 Fuel Oil and Lubricants	600,000	300,000	(300,000)
Change in Gross Expenditure..... Kshs.			(594,150)
Change in Net Expenditure Sub-head..... Kshs			(594,150)
1081017800 Kenya Board of Mental Health			
Change in Net Expenditure Head..... Kshs			(594,150)
1081017900 Mwai Kibaki Teaching & Referral Hospital Othaya.			
1081017901 Mwai Kibaki Teaching & Referral Hospital Othaya			
2110200 Basic Wages - Temporary Employees	-	200,000	200,000
2210100 Utilities Supplies and Services	-	10,000,000	10,000,000
2210200 Communication, Supplies and Services	-	200,000	200,000

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	500,000	500,000
2210500 Printing , Advertising and Information Supplies and Services	-	2,000,000	2,000,000
2211000 Specialised Materials and Supplies	-	116,100,000	116,100,000
2211100 Office and General Supplies and Services	-	3,200,000	3,200,000
2211200 Fuel Oil and Lubricants	-	3,500,000	3,500,000
2211300 Other Operating Expenses	-	4,000,000	4,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,000,000	1,000,000
2220200 Routine Maintenance - Other Assets	-	9,000,000	9,000,000
2630100 Current Grants to Government Agencies and other Levels of Government	680,000,000	500,000,000	(180,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	30,300,000	30,300,000
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1081017900 Mwai Kibaki Teaching & Referral Hospital Othaya			
Change in Net Expenditure Head..... Kshs			-
1081018200 Universal Health Coverage Coordination & Management Unit.			
1081018201 Universal Health Coverage Coordination & Management Unit			
2110200 Basic Wages - Temporary Employees	-	1,900,000,000	1,900,000,000
2211300 Other Operating Expenses	3,000,000	27,578,500	24,578,500
Change in Gross Expenditure..... Kshs.			1,924,578,500
Change in Net Expenditure Sub-head..... Kshs			1,924,578,500
1081018200 Universal Health Coverage Coordination & Management Unit			
Change in Net Expenditure Head..... Kshs			1,924,578,500

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
CHANGE IN NET EXPENDITURE FOR VOTE 1081 Ministry of Health KShs.			4,819,981,304

Kshs.

Total Approved Net Estimates.....	43,112,528,493
Add Sum now required	4,819,981,304
NET TOTAL.....	<u><u>47,932,509,797</u></u>

Vote R1091 State Department for Infrastructure

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department of Infrastructure, including general administration, planning, Kenya Institute of Highways and Building Technology and national roads.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0202000 Road Transport	61,451,000,000	59,619,000,000	1,832,000,000	(115,589,577)	61,335,410,423	59,619,000,000	1,716,410,423
TOTAL FOR VOTE R1091 State Department for Infrastructure	61,451,000,000	59,619,000,000	1,832,000,000	(115,589,577)	61,335,410,423	59,619,000,000	1,716,410,423

Vote R1091 State Department for Infrastructure

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department of Infrastructure, including general administration, planning, Kenya Institute of Highways and Building Technology and national roads.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091000100 Financial Management Services	59,884,232	-	59,884,232	(15,407,785)	44,476,447	-	44,476,447
1091000200 Headquarters Administrative Services	312,559,035	-	312,559,035	(47,939,825)	264,619,210	-	264,619,210
1091000300 Economic Planning	12,733,614	-	12,733,614	(1,378,885)	11,354,729	-	11,354,729
1091000400 Mechanical and Transport Department	1,578,196,268	1,000,000,000	578,196,268	-	1,578,196,268	1,000,000,000	578,196,268
1091000500 Materials Department	198,656,950	26,000,000	172,656,950	(5,261,822)	193,395,128	26,000,000	167,395,128
1091000600 Kenya Institute of Highways and Building Technology	618,856,443	400,000,000	218,856,443	(28,193,491)	590,662,952	400,000,000	190,662,952

Vote R1091 State Department for Infrastructure

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department of Infrastructure, including general administration, planning, Kenya Institute of Highways and Building Technology and national roads.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091000700 Major Roads	58,193,000,000	58,193,000,000	-	-	58,193,000,000	58,193,000,000	-
1091000800 Other Roads	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1091000900 Headquarters Roads Department	79,078,936	-	79,078,936	(2,042,355)	77,036,581	-	77,036,581
1091001000 Road Works Inspectorate	18,290,387	-	18,290,387	(2,455,660)	15,834,727	-	15,834,727
1091001100 Technical Services	195,744,135	-	195,744,135	(12,909,754)	182,834,381	-	182,834,381
1091001500 Engineers Board of Kenya	84,000,000	-	84,000,000	-	84,000,000	-	84,000,000
TOTAL FOR VOTE R1091 State Department for Infrastructure	61,451,000,000	59,619,000,000	1,832,000,000	(115,589,577)	61,335,410,423	59,619,000,000	1,716,410,423

Vote R1091 State Department for Infrastructure

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department of Infrastructure, including general administration, planning, Kenya Institute of Highways and Building Technology and national roads.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1091000100 Financial Management Services	(15,407,785)	-	(15,407,785)
1091000200 Headquarters Administrative Services	(47,939,825)	-	(47,939,825)
1091000300 Economic Planning	(1,378,885)	-	(1,378,885)
1091000500 Materials Department	(5,261,822)	-	(5,261,822)
1091000600 Kenya Institute of Highways and Building Technology	(28,193,491)	-	(28,193,491)
1091000900 Headquarters Roads Department	(2,042,355)	-	(2,042,355)
1091001000 Road Works Inspectorate	(2,455,660)	-	(2,455,660)
1091001100 Technical Services	(12,909,754)	-	(12,909,754)
Total for Vote R1091 State Department for Infrastructure	(115,589,577)	-	(115,589,577)

Vote R1091 State Department for Infrastructure

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1091000100 Financial Management Services.			
1091000101 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,351,683	4,175,897	(4,175,786)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,462,724	731,358	(731,366)
2210500 Printing , Advertising and Information Supplies and Services	555,249	277,624	(277,625)
2210700 Training Expenses	716,540	358,270	(358,270)
2210800 Hospitality Supplies and Services	2,787,723	1,393,861	(1,393,862)
2211000 Specialised Materials and Supplies	1,604,317	802,158	(802,159)
2211100 Office and General Supplies and Services	3,874,503	1,937,251	(1,937,252)
2211200 Fuel Oil and Lubricants	1,259,512	629,756	(629,756)
2211300 Other Operating Expenses	2,159,936	1,079,968	(1,079,968)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,411,453	1,205,726	(1,205,727)
2220200 Routine Maintenance - Other Assets	5,189,173	2,594,586	(2,594,587)
3111000 Purchase of Office Furniture and General Equipment	442,853	221,426	(221,427)
Change in Gross Expenditure..... Kshs.			(15,407,785)
Change in Net Expenditure Sub-head..... Kshs			(15,407,785)
1091000100 Financial Management Services			
Change in Net Expenditure Head..... Kshs			(15,407,785)
1091000200 Headquarters Administrative Services.			
1091000201 Headquarters			
2210200 Communication, Supplies and Services	4,996,561	2,498,279	(2,498,282)

Vote R1091 State Department for Infrastructure

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,868,370	6,434,184	(6,434,186)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,063,724	1,031,861	(1,031,863)
2210500 Printing , Advertising and Information Supplies and Services	1,671,570	835,785	(835,785)
2210700 Training Expenses	858,264	429,132	(429,132)
2210800 Hospitality Supplies and Services	9,444,878	4,722,438	(4,722,440)
2211000 Specialised Materials and Supplies	2,632,394	1,316,197	(1,316,197)
2211100 Office and General Supplies and Services	5,980,383	2,990,191	(2,990,192)
2211200 Fuel Oil and Lubricants	4,892,850	2,446,425	(2,446,425)
2211300 Other Operating Expenses	15,680,602	7,840,300	(7,840,302)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,138,876	3,069,438	(3,069,438)
2220200 Routine Maintenance - Other Assets	13,948,420	6,974,209	(6,974,211)
3111000 Purchase of Office Furniture and General Equipment	583,167	291,583	(291,584)
Change in Gross Expenditure..... Kshs.			(40,880,037)
Change in Net Expenditure Sub-head..... Kshs			(40,880,037)
1091000202 Information Communication Technology Unit			
2211100 Office and General Supplies and Services	1,012,013	506,006	(506,007)
2211300 Other Operating Expenses	670,515	335,257	(335,258)
2220200 Routine Maintenance - Other Assets	1,467,560	733,780	(733,780)
3111100 Purchase of Specialised Plant, Equipment and Machinery	219,616	109,808	(109,808)
Change in Gross Expenditure..... Kshs.			(1,684,853)
Change in Net Expenditure Sub-head..... Kshs			(1,684,853)
1091000203 Personnel Administration Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,244,797	1,622,398	(1,622,399)

Vote R1091 State Department for Infrastructure

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	1,003,149	501,574	(501,575)
2210800 Hospitality Supplies and Services	1,742,272	871,136	(871,136)
2211100 Office and General Supplies and Services	1,267,529	633,764	(633,765)
2211200 Fuel Oil and Lubricants	747,744	373,872	(373,872)
2211300 Other Operating Expenses	785,869	392,934	(392,935)
2220200 Routine Maintenance - Other Assets	1,958,505	979,252	(979,253)
Change in Gross Expenditure..... Kshs.			(5,374,935)
Change in Net Expenditure Sub-head..... Kshs			(5,374,935)
1091000200 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(47,939,825)
1091000300 Economic Planning.			
1091000301 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,507,638	753,818	(753,820)
2210700 Training Expenses	129,854	64,926	(64,928)
2210800 Hospitality Supplies and Services	142,986	71,493	(71,493)
2211100 Office and General Supplies and Services	151,630	75,815	(75,815)
2211200 Fuel Oil and Lubricants	122,139	61,069	(61,070)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,094	64,547	(64,547)
2220200 Routine Maintenance - Other Assets	232,777	116,388	(116,389)
Change in Gross Expenditure..... Kshs.			(1,208,062)
Change in Net Expenditure Sub-head..... Kshs			(1,208,062)
1091000302 Aids Control Unit			

Vote R1091 State Department for Infrastructure

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	113,030	56,514	(56,516)
2210500 Printing , Advertising and Information Supplies and Services	46,937	23,468	(23,469)
2210800 Hospitality Supplies and Services	81,657	40,828	(40,829)
2211100 Office and General Supplies and Services	58,366	29,182	(29,184)
2211200 Fuel Oil and Lubricants	41,650	20,825	(20,825)
Change in Gross Expenditure..... Kshs.			(170,823)
Change in Net Expenditure Sub-head..... Kshs			(170,823)
1091000300 Economic Planning			
Change in Net Expenditure Head..... Kshs			(1,378,885)
1091000500 Materials Department.			
1091000501 Headquarters			
2210200 Communication, Supplies and Services	603,045	301,522	(301,523)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,577,772	1,288,885	(1,288,887)
2210500 Printing , Advertising and Information Supplies and Services	202,104	101,052	(101,052)
2210700 Training Expenses	474,534	237,267	(237,267)
2210800 Hospitality Supplies and Services	26,012	13,006	(13,006)
2211000 Specialised Materials and Supplies	7,700,223	7,528,262	(171,961)
2211100 Office and General Supplies and Services	2,225,512	2,035,317	(190,195)
2211200 Fuel Oil and Lubricants	878,931	439,465	(439,466)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,088,621	1,544,310	(1,544,311)
2220200 Routine Maintenance - Other Assets	1,395,828	697,914	(697,914)
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,123,494	2,847,254	(276,240)

Vote R1091 State Department for Infrastructure

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(5,261,822)
Change in Net Expenditure Sub-head..... Kshs			(5,261,822)
1091000500 Materials Department			
Change in Net Expenditure Head..... Kshs			(5,261,822)
1091000600 Kenya Institute of Highways and Building Technology.			
1091000601 Headquarters			
2210200 Communication, Supplies and Services	382,079	191,038	(191,041)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	307,511	153,753	(153,758)
2210500 Printing , Advertising and Information Supplies and Services	55,133	27,566	(27,567)
2210700 Training Expenses	294,688	147,344	(147,344)
2210800 Hospitality Supplies and Services	138,194	69,096	(69,098)
2211000 Specialised Materials and Supplies	18,595,326	9,297,661	(9,297,665)
2211100 Office and General Supplies and Services	780,628	390,313	(390,315)
2211200 Fuel Oil and Lubricants	1,822,921	911,458	(911,463)
2211300 Other Operating Expenses	7,680,490	3,840,245	(3,840,245)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	288,434	144,216	(144,218)
2220200 Routine Maintenance - Other Assets	22,691,549	11,345,772	(11,345,777)
Change in Gross Expenditure..... Kshs.			(26,518,491)
Change in Net Expenditure Sub-head..... Kshs			(26,518,491)
1091000602 Regional Flagship TVET - Ngong (KIHBT)			
2210500 Printing , Advertising and Information Supplies and Services	450,000	225,000	(225,000)
2211100 Office and General Supplies and Services	1,400,000	700,000	(700,000)

Vote R1091 State Department for Infrastructure

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	750,000	375,000	(375,000)
2220200 Routine Maintenance - Other Assets	750,000	375,000	(375,000)
Change in Gross Expenditure..... Kshs.			(1,675,000)
Change in Net Expenditure Sub-head..... Kshs			(1,675,000)
1091000600 Kenya Institute of Highways and Building Technology			
Change in Net Expenditure Head..... Kshs			(28,193,491)
1091000900 Headquarters Roads Department.			
1091000901 Headquarters			
2210200 Communication, Supplies and Services	418,541	209,270	(209,271)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,605,110	802,554	(802,556)
2210400 Foreign Travel and Subsistence, and other transportation costs	26,243	13,121	(13,122)
2210500 Printing , Advertising and Information Supplies and Services	13,551	6,775	(6,776)
2210800 Hospitality Supplies and Services	70,074	35,036	(35,038)
2211000 Specialised Materials and Supplies	44,022	22,011	(22,011)
2211100 Office and General Supplies and Services	332,409	166,204	(166,205)
2211200 Fuel Oil and Lubricants	826,157	413,078	(413,079)
2211300 Other Operating Expenses	278,635	139,317	(139,318)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	317,804	158,902	(158,902)
2220200 Routine Maintenance - Other Assets	152,153	76,076	(76,077)
Change in Gross Expenditure..... Kshs.			(2,042,355)
Change in Net Expenditure Sub-head..... Kshs			(2,042,355)
1091000900 Headquarters Roads Department			

Vote R1091 State Department for Infrastructure

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(2,042,355)
1091001000 Road Works Inspectorate.			
1091001002 Quality Control and Assurance			
2210200 Communication, Supplies and Services	286,692	143,346	(143,346)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	341,721	170,860	(170,861)
2210500 Printing , Advertising and Information Supplies and Services	9,467	4,733	(4,734)
2210800 Hospitality Supplies and Services	31,057	15,528	(15,529)
2211000 Specialised Materials and Supplies	1,049,093	524,546	(524,547)
2211100 Office and General Supplies and Services	524,463	262,231	(262,232)
2211200 Fuel Oil and Lubricants	1,579,861	789,930	(789,931)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	984,395	492,197	(492,198)
2220200 Routine Maintenance - Other Assets	104,564	52,282	(52,282)
Change in Gross Expenditure..... Kshs.			(2,455,660)
Change in Net Expenditure Sub-head..... Kshs			(2,455,660)
1091001000 Road Works Inspectorate			
Change in Net Expenditure Head..... Kshs			(2,455,660)
1091001100 Technical Services.			
1091001101 Headquarters			
2210200 Communication, Supplies and Services	947,678	473,839	(473,839)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,143,166	3,071,582	(3,071,584)
2210500 Printing , Advertising and Information Supplies and Services	487,220	243,610	(243,610)

Vote R1091 State Department for Infrastructure

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	509,207	254,603	(254,604)
2210800 Hospitality Supplies and Services	4,801,995	2,400,997	(2,400,998)
2211000 Specialised Materials and Supplies	1,334,895	667,447	(667,448)
2211100 Office and General Supplies and Services	3,027,498	1,513,748	(1,513,750)
2211200 Fuel Oil and Lubricants	706,240	353,120	(353,120)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	665,364	332,682	(332,682)
2220200 Routine Maintenance - Other Assets	6,427,587	3,213,793	(3,213,794)
3111000 Purchase of Office Furniture and General Equipment	768,649	384,324	(384,325)
Change in Gross Expenditure..... Kshs.			(12,909,754)
Change in Net Expenditure Sub-head..... Kshs			(12,909,754)
1091001100 Technical Services			
Change in Net Expenditure Head..... Kshs			(12,909,754)
CHANGE IN NET EXPENDITURE FOR VOTE 1091 State Department for Infrastructure KShs.			(115,589,577)

Kshs.

Total Approved Net Estimates.....	1,832,000,000
Less Amount As Above	115,589,577
NET TOTAL.....	<u><u>1,716,410,423</u></u>

Vote R1092 State Department for Transport

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of State Department for Transport including general administration and planning, transport policy, marine transport, air transport and rail transport

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0201000 General Administration, Planning and Support Services	369,613,449	110,000,000	259,613,449	4,601,865	324,215,314	60,000,000	264,215,314
0204000 Marine Transport	1,304,690,741	503,000,000	801,690,741	(21,544,503)	1,283,146,238	503,000,000	780,146,238
0205000 Air Transport	8,126,759,397	8,064,000,000	62,759,397	(58,281,384)	8,118,478,013	8,114,000,000	4,478,013
0216000 Road Safety	20,036,413	-	20,036,413	(2,686,938)	17,349,475	-	17,349,475
TOTAL FOR VOTE R1092 State Department for Transport	9,821,100,000	8,677,000,000	1,144,100,000	(77,910,960)	9,743,189,040	8,677,000,000	1,066,189,040

Vote R1092 State Department for Transport

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of State Department for Transport including general administration and planning, transport policy, marine transport, air transport and rail transport

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1092000200 Marine Transport Department	18,590,741	-	18,590,741	(1,606,951)	16,983,790	-	16,983,790
1092000300 Aircraft Accident Investigation	249,106,855	200,000,000	49,106,855	192,620,670	241,727,525	-	241,727,525
1092000600 Air Transport	63,652,542	50,000,000	13,652,542	49,097,946	62,750,488	-	62,750,488
1092000700 Government Clearing Agency	76,000,000	-	76,000,000	(19,937,552)	56,062,448	-	56,062,448
1092001200 Headquarters Administration Services	8,992,113,449	8,427,000,000	565,113,449	(295,398,135)	8,946,715,314	8,677,000,000	269,715,314
1092001800 Road Transport Department	20,036,413	-	20,036,413	(2,686,938)	17,349,475	-	17,349,475

Vote R1092 State Department for Transport

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of State Department for Transport including general administration and planning, transport policy, marine transport, air transport and rail transport

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1092001900 LAPSSET Corridor Development Authority	330,600,000	-	330,600,000	-	330,600,000	-	330,600,000
1092002100 Kenya National Shipping Line	71,000,000	-	71,000,000	-	71,000,000	-	71,000,000
TOTAL FOR VOTE R1092 State Department for Transport	9,821,100,000	8,677,000,000	1,144,100,000	(77,910,960)	9,743,189,040	8,677,000,000	1,066,189,040

Vote R1092 State Department for Transport

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of State Department for Transport including general administration and planning, transport policy, marine transport, air transport and rail transport

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1092000200 Marine Transport Department	(1,606,951)	-	(1,606,951)
1092000300 Aircraft Accident Investigation	(7,379,330)	(200,000,000)	192,620,670
1092000600 Air Transport	(902,054)	(50,000,000)	49,097,946
1092000700 Government Clearing Agency	(19,937,552)	-	(19,937,552)
1092001200 Headquarters Administration Services	(45,398,135)	250,000,000	(295,398,135)
1092001800 Road Transport Department	(2,686,938)	-	(2,686,938)
Total for Vote R1092 State Department for Transport	(77,910,960)	-	(77,910,960)

Vote R1092 State Department for Transport

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1092000200 Marine Transport Department.			
1092000201 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,344,334	1,172,167	(1,172,167)
2210400 Foreign Travel and Subsistence, and other transportation costs	143,625	71,812	(71,813)
2210500 Printing , Advertising and Information Supplies and Services	61,492	30,746	(30,746)
2210800 Hospitality Supplies and Services	424,450	212,225	(212,225)
2220200 Routine Maintenance - Other Assets	240,000	120,000	(120,000)
Change in Gross Expenditure..... Kshs.			(1,606,951)
Change in Net Expenditure Sub-head..... Kshs			(1,606,951)
1092000200 Marine Transport Department			
Change in Net Expenditure Head..... Kshs			(1,606,951)
1092000300 Aircraft Accident Investigation.			
1092000301 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,371,424	11,685,712	(1,685,712)
2210400 Foreign Travel and Subsistence, and other transportation costs	33,398,140	32,199,069	(1,199,071)
2210500 Printing , Advertising and Information Supplies and Services	2,039,100	2,019,550	(19,550)
2210700 Training Expenses	13,086,636	13,043,318	(43,318)
2210800 Hospitality Supplies and Services	10,314,922	10,157,461	(157,461)
2211000 Specialised Materials and Supplies	47,000,000	45,500,000	(1,500,000)
2211100 Office and General Supplies and Services	5,449,518	5,224,758	(224,760)
2211200 Fuel Oil and Lubricants	1,900,000	1,450,000	(450,000)

Vote R1092 State Department for Transport

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	42,879,629	41,439,814	(1,439,815)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,275,000	5,637,500	(637,500)
2220200 Routine Maintenance - Other Assets	44,286	22,143	(22,143)
Change in Gross Expenditure..... Kshs.			(7,379,330)
Appropriations in Aid			(200,000,000)
1420500 Receipts from Sales by Non-Market Establishments	200,000,000	-	(200,000,000)
Change in Net Expenditure Sub-head..... Kshs			192,620,670
1092000300 Aircraft Accident Investigation			
Change in Net Expenditure Head..... Kshs			192,620,670
1092000600 Air Transport.			
1092000601 Headquarters			
2210200 Communication, Supplies and Services	1,018,744	1,009,372	(9,372)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,960,269	12,730,134	(230,135)
2210400 Foreign Travel and Subsistence, and other transportation costs	9,126,055	9,063,027	(63,028)
2210500 Printing , Advertising and Information Supplies and Services	512,160	506,080	(6,080)
2210700 Training Expenses	12,035,694	12,017,847	(17,847)
2210800 Hospitality Supplies and Services	8,121,331	8,060,665	(60,666)
2211100 Office and General Supplies and Services	3,645,352	3,322,675	(322,677)
2211200 Fuel Oil and Lubricants	1,264,344	1,132,172	(132,172)
2220200 Routine Maintenance - Other Assets	1,120,153	1,060,076	(60,077)
Change in Gross Expenditure..... Kshs.			(902,054)
Appropriations in Aid			(50,000,000)

Vote R1092 State Department for Transport

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1420500 Receipts from Sales by Non-Market Establishments	50,000,000	-	(50,000,000)
Change in Net Expenditure Sub-head..... Kshs			49,097,946
1092000600 Air Transport			
Change in Net Expenditure Head..... Kshs			49,097,946
1092000700 Government Clearing Agency.			
1092000701 Headquarters - Government Clearing Agency			
2210200 Communication, Supplies and Services	2,669,519	1,334,759	(1,334,760)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,009,774	3,504,887	(3,504,887)
2210400 Foreign Travel and Subsistence, and other transportation costs	680,937	340,467	(340,470)
2210500 Printing , Advertising and Information Supplies and Services	192,820	96,410	(96,410)
2210700 Training Expenses	863,506	431,753	(431,753)
2210800 Hospitality Supplies and Services	5,696,882	2,848,441	(2,848,441)
2211000 Specialised Materials and Supplies	2,019,800	1,009,900	(1,009,900)
2211100 Office and General Supplies and Services	2,000,172	1,000,086	(1,000,086)
2211200 Fuel Oil and Lubricants	856,293	428,146	(428,147)
2211300 Other Operating Expenses	14,690,572	7,345,285	(7,345,287)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	715,060	357,530	(357,530)
2220200 Routine Maintenance - Other Assets	1,213,959	606,978	(606,981)
3111000 Purchase of Office Furniture and General Equipment	1,265,800	632,900	(632,900)
Change in Gross Expenditure..... Kshs.			(19,937,552)
Change in Net Expenditure Sub-head..... Kshs			(19,937,552)
1092000700 Government Clearing Agency			

Vote R1092 State Department for Transport

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(19,937,552)
1092001200 Headquarters Administration Services.			
1092001201 Headquarters			
2210200 Communication, Supplies and Services	4,321,005	2,160,525	(2,160,480)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,341,077	16,170,537	(3,170,540)
2210400 Foreign Travel and Subsistence, and other transportation costs	10,219,593	9,109,795	(1,109,798)
2210500 Printing , Advertising and Information Supplies and Services	7,998,361	7,199,180	(799,181)
2210700 Training Expenses	9,006,240	8,553,120	(453,120)
2210800 Hospitality Supplies and Services	6,242,619	5,371,309	(871,310)
2211000 Specialised Materials and Supplies	4,050,000	2,525,000	(1,525,000)
2211100 Office and General Supplies and Services	11,650,079	7,325,039	(4,325,040)
2211200 Fuel Oil and Lubricants	6,025,526	4,012,762	(2,012,764)
2211300 Other Operating Expenses	16,552,168	8,276,084	(8,276,084)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,203,801	4,101,900	(2,101,901)
2220200 Routine Maintenance - Other Assets	70,449,468	65,724,734	(4,724,734)
3110300 Refurbishment of Buildings	10,200,000	5,100,000	(5,100,000)
Change in Gross Expenditure..... Kshs.			(36,629,952)
Appropriations in Aid			(50,000,000)
1420500 Receipts from Sales by Non-Market Establishments	50,000,000	-	(50,000,000)
Change in Net Expenditure Sub-head..... Kshs			13,370,048
1092001202 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	95,323	47,660	(47,663)

Vote R1092 State Department for Transport

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	7,428	3,714	(3,714)
2210700 Training Expenses	594,543	297,271	(297,272)
2210800 Hospitality Supplies and Services	41,802	20,900	(20,902)
2211000 Specialised Materials and Supplies	1,100,000	550,000	(550,000)
Change in Gross Expenditure..... Kshs.			(919,551)
Change in Net Expenditure Sub-head..... Kshs			(919,551)
1092001203 Monitoring and Evaluation Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,243,800	621,900	(621,900)
2210400 Foreign Travel and Subsistence, and other transportation costs	350,000	175,000	(175,000)
2210800 Hospitality Supplies and Services	219,000	109,500	(109,500)
Change in Gross Expenditure..... Kshs.			(906,400)
Change in Net Expenditure Sub-head..... Kshs			(906,400)
1092001207 Kenya Civil Aviation Authority			
Appropriations in Aid			300,000,000
1420500 Receipts from Sales by Non-Market Establishments	7,814,000,000	8,114,000,000	300,000,000
Change in Net Expenditure Sub-head..... Kshs			(300,000,000)
1092001216 Financial Management Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,617,038	2,308,519	(2,308,519)
2210700 Training Expenses	3,551,858	1,775,929	(1,775,929)
2210800 Hospitality Supplies and Services	544,541	272,270	(272,271)
2211100 Office and General Supplies and Services	699,750	349,875	(349,875)
2211300 Other Operating Expenses	2,500,000	1,250,000	(1,250,000)
Change in Gross Expenditure..... Kshs.			(5,956,594)

Vote R1092 State Department for Transport

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(5,956,594)
1092001217 Information & Communication Technology Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	207,752	103,876	(103,876)
2210700 Training Expenses	155,040	77,520	(77,520)
2210800 Hospitality Supplies and Services	149,287	74,643	(74,644)
2211100 Office and General Supplies and Services	514,196	257,098	(257,098)
2211300 Other Operating Expenses	195,000	97,500	(97,500)
2220200 Routine Maintenance - Other Assets	750,000	375,000	(375,000)
Change in Gross Expenditure..... Kshs.			(985,638)
Change in Net Expenditure Sub-head..... Kshs			(985,638)
1092001200 Headquarters Administration Services			
Change in Net Expenditure Head..... Kshs			(295,398,135)
1092001800 Road Transport Department.			
1092001801 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,136,569	568,284	(568,285)
2210700 Training Expenses	93,840	46,920	(46,920)
2210800 Hospitality Supplies and Services	349,741	174,870	(174,871)
2211000 Specialised Materials and Supplies	536,250	268,125	(268,125)
2211100 Office and General Supplies and Services	2,045,012	1,022,506	(1,022,506)
2211200 Fuel Oil and Lubricants	300,982	150,491	(150,491)
2211300 Other Operating Expenses	546,000	273,000	(273,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	365,479	182,739	(182,740)

Vote R1092 State Department for Transport

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(2,686,938)
Change in Net Expenditure Sub-head..... Kshs			(2,686,938)
1092001800 Road Transport Department			
Change in Net Expenditure Head..... Kshs			(2,686,938)
CHANGE IN NET EXPENDITURE FOR VOTE 1092 State Department for Transport KShs.			(77,910,960)
	Kshs.		
Total Approved Net Estimates.....	1,144,100,000		
Less Amount As Above	77,910,960		
NET TOTAL.....	<u>1,066,189,040</u>		

Vote R1093 State Department for Shipping and Maritime

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of State Department for Shipping and Maritime, including general administration, planning and marine transport

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0220000 Shipping and Maritime Affairs	1,642,000,000	1,230,000,000	412,000,000	(47,221,038)	1,594,778,962	1,230,000,000	364,778,962
TOTAL FOR VOTE R1093 State Department for Shipping and Maritime	1,642,000,000	1,230,000,000	412,000,000	(47,221,038)	1,594,778,962	1,230,000,000	364,778,962

Vote R1093 State Department for Shipping and Maritime

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of State Department for Shipping and Maritime, including general administration, planning and marine transport

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1093000200 Headquarters Administration Services	192,641,919	-	192,641,919	(37,541,997)	155,099,922	-	155,099,922
1093000300 Shipping Affairs	10,759,351	-	10,759,351	(5,379,676)	5,379,675	-	5,379,675
1093000400 Maritime Affairs	208,598,730	-	208,598,730	(4,299,365)	204,299,365	-	204,299,365
1093000600 Kenya Maritime Authority	1,230,000,000	1,230,000,000	-	-	1,230,000,000	1,230,000,000	-
TOTAL FOR VOTE R1093 State Department for Shipping and Maritime	1,642,000,000	1,230,000,000	412,000,000	(47,221,038)	1,594,778,962	1,230,000,000	364,778,962

Vote R1093 State Department for Shipping and Maritime

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of State Department for Shipping and Maritime, including general administration, planning and marine transport

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1093000200 Headquarters Administration Services	(37,541,997)	-	(37,541,997)
1093000300 Shipping Affairs	(5,379,676)	-	(5,379,676)
1093000400 Maritime Affairs	(4,299,365)	-	(4,299,365)
Total for Vote R1093 State Department for Shipping and Maritime	(47,221,038)	-	(47,221,038)

Vote R1093 State Department for Shipping and Maritime

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1093000200 Headquarters Administration Services.			
1093000201 Headquarters			
2210200 Communication, Supplies and Services	2,283,538	1,141,772	(1,141,766)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,920,000	1,960,000	(1,960,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,050,000	2,025,000	(2,025,000)
2210500 Printing , Advertising and Information Supplies and Services	900,000	450,000	(450,000)
2210700 Training Expenses	5,460,332	2,730,166	(2,730,166)
2210800 Hospitality Supplies and Services	4,595,935	2,297,967	(2,297,968)
2211000 Specialised Materials and Supplies	604,250	302,125	(302,125)
2211100 Office and General Supplies and Services	3,968,400	1,984,200	(1,984,200)
2211200 Fuel Oil and Lubricants	3,600,000	1,800,000	(1,800,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,097,600	1,048,800	(1,048,800)
2220200 Routine Maintenance - Other Assets	404,849	202,424	(202,425)
3110300 Refurbishment of Buildings	10,000,000	5,000,000	(5,000,000)
3111000 Purchase of Office Furniture and General Equipment	10,100,000	5,050,000	(5,050,000)
Change in Gross Expenditure..... Kshs.			(25,992,450)
Change in Net Expenditure Sub-head..... Kshs			(25,992,450)
1093000202 Financial Management and Monitoring			
2210200 Communication, Supplies and Services	219,162	109,581	(109,581)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,897,273	1,948,636	(1,948,637)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,710,000	1,355,000	(1,355,000)
2210700 Training Expenses	2,000,000	1,000,000	(1,000,000)

Vote R1093 State Department for Shipping and Maritime

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,630,000	815,000	(815,000)
2211100 Office and General Supplies and Services	370,000	185,000	(185,000)
Change in Gross Expenditure..... Kshs.			(5,413,218)
Change in Net Expenditure Sub-head..... Kshs			(5,413,218)
1093000203 Information and Communication Technology			
2210200 Communication, Supplies and Services	669,000	334,500	(334,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,287,077	643,538	(643,539)
2210800 Hospitality Supplies and Services	650,440	325,220	(325,220)
2211100 Office and General Supplies and Services	390,000	195,000	(195,000)
2220200 Routine Maintenance - Other Assets	150,000	75,000	(75,000)
Change in Gross Expenditure..... Kshs.			(1,573,259)
Change in Net Expenditure Sub-head..... Kshs			(1,573,259)
1093000204 AIDS Control Unit			
2210200 Communication, Supplies and Services	260,440	130,220	(130,220)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,600,000	800,000	(800,000)
2210700 Training Expenses	600,000	300,000	(300,000)
2210800 Hospitality Supplies and Services	1,620,000	810,000	(810,000)
2211000 Specialised Materials and Supplies	105,000	52,500	(52,500)
Change in Gross Expenditure..... Kshs.			(2,092,720)
Change in Net Expenditure Sub-head..... Kshs			(2,092,720)
1093000205 Planning Development Division			
2210200 Communication, Supplies and Services	700,000	350,000	(350,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,490,000	745,000	(745,000)

Vote R1093 State Department for Shipping and Maritime

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	1,340,700	670,350	(670,350)
2210700 Training Expenses	350,000	175,000	(175,000)
2210800 Hospitality Supplies and Services	940,000	470,000	(470,000)
2211100 Office and General Supplies and Services	120,000	60,000	(60,000)
Change in Gross Expenditure..... Kshs.			(2,470,350)
Change in Net Expenditure Sub-head..... Kshs			(2,470,350)
1093000200 Headquarters Administration Services			
Change in Net Expenditure Head..... Kshs			(37,541,997)
1093000300 Shipping Affairs.			
1093000301 Headquarters - Shipping Affairs			
2210200 Communication, Supplies and Services	768,000	384,000	(384,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,502,000	1,751,000	(1,751,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,609,000	804,500	(804,500)
2210500 Printing , Advertising and Information Supplies and Services	2,157,400	1,078,700	(1,078,700)
2210700 Training Expenses	482,000	241,000	(241,000)
2210800 Hospitality Supplies and Services	1,290,951	645,475	(645,476)
2211100 Office and General Supplies and Services	350,000	175,000	(175,000)
2211200 Fuel Oil and Lubricants	600,000	300,000	(300,000)
Change in Gross Expenditure..... Kshs.			(5,379,676)
Change in Net Expenditure Sub-head..... Kshs			(5,379,676)
1093000300 Shipping Affairs			
Change in Net Expenditure Head..... Kshs			(5,379,676)

Vote R1093 State Department for Shipping and Maritime

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1093000400 Maritime Affairs.			
1093000401 Headquarters - Maritime Affairs			
2210200 Communication, Supplies and Services	354,800	177,400	(177,400)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,004,500	1,002,250	(1,002,250)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,626,930	813,465	(813,465)
2210500 Printing , Advertising and Information Supplies and Services	687,500	343,750	(343,750)
2210700 Training Expenses	1,309,000	654,500	(654,500)
2210800 Hospitality Supplies and Services	1,060,000	530,000	(530,000)
2211100 Office and General Supplies and Services	320,000	160,000	(160,000)
2211200 Fuel Oil and Lubricants	716,000	358,000	(358,000)
2220200 Routine Maintenance - Other Assets	520,000	260,000	(260,000)
Change in Gross Expenditure..... Kshs.			(4,299,365)
Change in Net Expenditure Sub-head..... Kshs			(4,299,365)
1093000400 Maritime Affairs			
Change in Net Expenditure Head..... Kshs			(4,299,365)
CHANGE IN NET EXPENDITURE FOR VOTE 1093 State Department for Shipping and Maritime KShs.			(47,221,038)

Kshs.

Total Approved Net Estimates.....	412,000,000
Less Amount As Above	47,221,038
NET TOTAL.....	<u><u>364,778,962</u></u>

Vote R1094 State Department for Housing & Urban Development
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2020 for salaries and expenses of the State Department for Housing and Urban Development including general administration and planning, government estates management, housing policy, urban development policy and slum upgrading

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0102000 Housing Development and Human Settlement	493,493,609	-	493,493,609	(25,963,725)	467,529,884	-	467,529,884
0105000 Urban and Metropolitan Development	235,424,672	-	235,424,672	(17,010,156)	218,414,516	-	218,414,516
0106000 General Administration Planning and Support Services	276,081,719	-	276,081,719	(26,693,293)	249,388,426	-	249,388,426
TOTAL FOR VOTE R1094 State Department for Housing & Urban Development	1,005,000,000	-	1,005,000,000	(69,667,174)	935,332,826	-	935,332,826

Vote R1094 State Department for Housing & Urban Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2020 for salaries and expenses of the State Department for Housing and Urban Development including general administration and planning, government estates management, housing policy, urban development policy and slum upgrading

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1094000100 Financial and Procurement Services	31,966,257	-	31,966,257	(4,730,465)	27,235,792	-	27,235,792
1094000200 Headquarters Administrative Services	345,732,078	-	345,732,078	(28,931,479)	316,800,599	-	316,800,599
1094000300 Government Estates Department	278,666,246	-	278,666,246	(12,465,280)	266,200,966	-	266,200,966
1094000400 Slum Upgrading and Housing Development	40,173,940	-	40,173,940	(3,152,536)	37,021,404	-	37,021,404
1094000500 Housing Department	121,845,687	-	121,845,687	(3,731,384)	118,114,303	-	118,114,303
1094000700 Infrastructure Transport and Utilities	31,890,658	-	31,890,658	(542,775)	31,347,883	-	31,347,883
1094000800 Central Planning and Programme Evaluation	6,949,649	-	6,949,649	(452,388)	6,497,261	-	6,497,261

Vote R1094 State Department for Housing & Urban Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2020 for salaries and expenses of the State Department for Housing and Urban Development including general administration and planning, government estates management, housing policy, urban development policy and slum upgrading

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1094000900 Metropolitan Planning and Environment	18,498,980	-	18,498,980	(404,560)	18,094,420	-	18,094,420
1094001000 Social Infrastructure	11,391,673	-	11,391,673	(302,289)	11,089,384	-	11,089,384
1094001100 Finance and Management Services	1,864,469	-	1,864,469	(876,495)	987,974	-	987,974
1094001200 Metropolitan Investments	492,215	-	492,215	(246,110)	246,105	-	246,105
1094001300 Urban Development	54,542,676	-	54,542,676	(4,696,171)	49,846,505	-	49,846,505
1094001400 Urban Social Infrastructure and Utilities	5,097,696	-	5,097,696	(2,520,717)	2,576,979	-	2,576,979
1094001800 Nairobi Metropolitan Area Transport Authority (NAMATA)	21,000,000	-	21,000,000	-	21,000,000	-	21,000,000

Vote R1094 State Department for Housing & Urban Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2020 for salaries and expenses of the State Department for Housing and Urban Development including general administration and planning, government estates management, housing policy, urban development policy and slum upgrading

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1094001900 Public Office Accommodation Lease and Management Department	29,887,776	-	29,887,776	(4,114,525)	25,773,251	-	25,773,251
1094002100 Integrated Project Delivery Unit (IPDU)	5,000,000	-	5,000,000	(2,500,000)	2,500,000	-	2,500,000
TOTAL FOR VOTE R1094 State Department for Housing & Urban Development	1,005,000,000	-	1,005,000,000	(69,667,174)	935,332,826	-	935,332,826

Vote R1094 State Department for Housing & Urban Development

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2020 for salaries and expenses of the State Department for Housing and Urban Development including general administration and planning, government estates management, housing policy, urban development policy and slum upgrading

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1094000100 Financial and Procurement Services	(4,730,465)	-	(4,730,465)
1094000200 Headquarters Administrative Services	(28,931,479)	-	(28,931,479)
1094000300 Government Estates Department	(12,465,280)	-	(12,465,280)
1094000400 Slum Upgrading and Housing Development	(3,152,536)	-	(3,152,536)
1094000500 Housing Department	(3,731,384)	-	(3,731,384)
1094000700 Infrastructure Transport and Utilities	(542,775)	-	(542,775)
1094000800 Central Planning and Programme Evaluation	(452,388)	-	(452,388)
1094000900 Metropolitan Planning and Environment	(404,560)	-	(404,560)
1094001000 Social Infrastructure	(302,289)	-	(302,289)
1094001100 Finance and Management Services	(876,495)	-	(876,495)
1094001200 Metropolitan Investments	(246,110)	-	(246,110)
1094001300 Urban Development	(4,696,171)	-	(4,696,171)
1094001400 Urban Social Infrastructure and Utilities	(2,520,717)	-	(2,520,717)
1094001900 Public Office Accommodation Lease and Management Department	(4,114,525)	-	(4,114,525)
1094002100 Integrated Project Delivery Unit (IPDU)	(2,500,000)	-	(2,500,000)

Vote R1094 State Department for Housing & Urban Development

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2020 for salaries and expenses of the State Department for Housing and Urban Development including general administration and planning, government estates management, housing policy, urban development policy and slum upgrading

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
Total for Vote R1094 State Department for Housing & Urban Development	(69,667,174)	-	(69,667,174)

Vote R1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1094000100 Financial and Procurement Services.			
1094000101 Headquarters			
2210200 Communication, Supplies and Services	188,031	94,099	(93,932)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,522,458	1,261,229	(1,261,229)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,694,295	847,147	(847,148)
2210500 Printing , Advertising and Information Supplies and Services	125,500	62,750	(62,750)
2210700 Training Expenses	1,078,473	539,236	(539,237)
2210800 Hospitality Supplies and Services	783,887	391,943	(391,944)
2211100 Office and General Supplies and Services	1,044,656	522,327	(522,329)
2211200 Fuel Oil and Lubricants	1,120,000	560,000	(560,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,929	400,464	(400,465)
2220200 Routine Maintenance - Other Assets	102,860	51,429	(51,431)
Change in Gross Expenditure..... Kshs.			(4,730,465)
Change in Net Expenditure Sub-head..... Kshs			(4,730,465)
1094000100 Financial and Procurement Services			
Change in Net Expenditure Head..... Kshs			(4,730,465)
1094000200 Headquarters Administrative Services.			
1094000201 Headquarters			
2210200 Communication, Supplies and Services	4,558,000	2,278,998	(2,279,002)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,922,248	2,961,122	(2,961,126)
2210400 Foreign Travel and Subsistence, and other transportation costs	5,188,005	2,594,000	(2,594,005)

Vote R1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	1,195,281	597,639	(597,642)
2210700 Training Expenses	2,590,926	1,295,460	(1,295,466)
2210800 Hospitality Supplies and Services	2,624,061	1,312,030	(1,312,031)
2211000 Specialised Materials and Supplies	7,560,150	3,780,075	(3,780,075)
2211100 Office and General Supplies and Services	4,691,954	2,345,976	(2,345,978)
2211200 Fuel Oil and Lubricants	6,891,730	3,445,864	(3,445,866)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,229,078	2,614,539	(2,614,539)
2220200 Routine Maintenance - Other Assets	1,629,417	814,708	(814,709)
Change in Gross Expenditure..... Kshs.			(24,040,439)
Change in Net Expenditure Sub-head..... Kshs			(24,040,439)
1094000202 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	176,658	88,329	(88,329)
2210700 Training Expenses	71,333	35,665	(35,668)
2210800 Hospitality Supplies and Services	284,705	142,351	(142,354)
2211000 Specialised Materials and Supplies	1,759,450	879,725	(879,725)
2211200 Fuel Oil and Lubricants	190,688	95,344	(95,344)
3111100 Purchase of Specialised Plant, Equipment and Machinery	356,730	178,365	(178,365)
Change in Gross Expenditure..... Kshs.			(1,419,785)
Change in Net Expenditure Sub-head..... Kshs			(1,419,785)
1094000203 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	66,322	33,161	(33,161)
2210700 Training Expenses	231,901	115,950	(115,951)
2210800 Hospitality Supplies and Services	254,816	127,407	(127,409)

Vote R1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	705,801	352,900	(352,901)
2220200 Routine Maintenance - Other Assets	507,418	253,709	(253,709)
Change in Gross Expenditure..... Kshs.			(883,131)
Change in Net Expenditure Sub-head..... Kshs			(883,131)
1094000204 Planning and Research Unit			
2210200 Communication, Supplies and Services	318,528	159,264	(159,264)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,120,097	1,060,048	(1,060,049)
2210500 Printing , Advertising and Information Supplies and Services	9,184	4,592	(4,592)
2210700 Training Expenses	203,349	101,673	(101,676)
2210800 Hospitality Supplies and Services	249,534	124,766	(124,768)
2211100 Office and General Supplies and Services	291,805	145,902	(145,903)
2211200 Fuel Oil and Lubricants	1,421,627	710,813	(710,814)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	495,904	247,952	(247,952)
2220200 Routine Maintenance - Other Assets	66,211	33,105	(33,106)
Change in Gross Expenditure..... Kshs.			(2,588,124)
Change in Net Expenditure Sub-head..... Kshs			(2,588,124)
1094000200 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(28,931,479)
1094000300 Government Estates Department.			
1094000301 Headquarters			
2210200 Communication, Supplies and Services	532,088	266,044	(266,044)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	637,215	318,607	(318,608)

Vote R1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	42,500	21,250	(21,250)
2210700 Training Expenses	637,076	318,538	(318,538)
2210800 Hospitality Supplies and Services	516,246	258,122	(258,124)
2211000 Specialised Materials and Supplies	950,000	475,000	(475,000)
2211100 Office and General Supplies and Services	999,741	499,869	(499,872)
2211200 Fuel Oil and Lubricants	418,077	209,038	(209,039)
2220200 Routine Maintenance - Other Assets	739,044	369,522	(369,522)
Change in Gross Expenditure..... Kshs.			(2,735,997)
Change in Net Expenditure Sub-head..... Kshs			(2,735,997)
1094000303 County Estates Services			
2210200 Communication, Supplies and Services	459,425	229,712	(229,713)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,929,600	2,464,800	(2,464,800)
2210800 Hospitality Supplies and Services	659,425	329,712	(329,713)
2211100 Office and General Supplies and Services	5,343,851	2,671,925	(2,671,926)
2211200 Fuel Oil and Lubricants	4,500,000	2,250,000	(2,250,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,125,000	1,062,500	(1,062,500)
2220200 Routine Maintenance - Other Assets	833,385	416,692	(416,693)
3111000 Purchase of Office Furniture and General Equipment	607,875	303,937	(303,938)
Change in Gross Expenditure..... Kshs.			(9,729,283)
Change in Net Expenditure Sub-head..... Kshs			(9,729,283)
1094000300 Government Estates Department			
Change in Net Expenditure Head..... Kshs			(12,465,280)
1094000400 Slum Upgrading and Housing Development.			

Vote R1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1094000401 Headquarters			
2210200 Communication, Supplies and Services	276,754	138,376	(138,378)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,041,240	520,619	(520,621)
2210400 Foreign Travel and Subsistence, and other transportation costs	961,127	480,563	(480,564)
2210500 Printing , Advertising and Information Supplies and Services	698,850	349,424	(349,426)
2210700 Training Expenses	609,349	304,674	(304,675)
2210800 Hospitality Supplies and Services	238,435	119,217	(119,218)
2211000 Specialised Materials and Supplies	324,300	162,150	(162,150)
2211100 Office and General Supplies and Services	601,236	300,617	(300,619)
2211200 Fuel Oil and Lubricants	788,779	394,389	(394,390)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	592,156	296,078	(296,078)
2220200 Routine Maintenance - Other Assets	172,833	86,416	(86,417)
Change in Gross Expenditure..... Kshs.			(3,152,536)
Change in Net Expenditure Sub-head..... Kshs			(3,152,536)
1094000400 Slum Upgrading and Housing Development			
Change in Net Expenditure Head..... Kshs			(3,152,536)
1094000500 Housing Department.			
1094000501 Headquarters			
2210200 Communication, Supplies and Services	537,891	268,945	(268,946)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,376,709	688,354	(688,355)
2210500 Printing , Advertising and Information Supplies and Services	205,235	102,617	(102,618)

Vote R1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	1,250,483	625,240	(625,243)
2210800 Hospitality Supplies and Services	330,929	165,464	(165,465)
2211000 Specialised Materials and Supplies	760,000	380,000	(380,000)
2211100 Office and General Supplies and Services	356,304	178,152	(178,152)
2211200 Fuel Oil and Lubricants	268,799	134,399	(134,400)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	673,101	336,550	(336,551)
2220200 Routine Maintenance - Other Assets	299,317	149,658	(149,659)
Change in Gross Expenditure..... Kshs.			(3,029,389)
Change in Net Expenditure Sub-head..... Kshs			(3,029,389)
1094000503 Housing Infrastructure development			
2210200 Communication, Supplies and Services	94,764	47,382	(47,382)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	554,880	277,440	(277,440)
2210500 Printing , Advertising and Information Supplies and Services	85,508	42,754	(42,754)
2210800 Hospitality Supplies and Services	126,190	63,095	(63,095)
2211100 Office and General Supplies and Services	110,549	55,274	(55,275)
2211200 Fuel Oil and Lubricants	171,358	85,679	(85,679)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	240,876	120,438	(120,438)
2220200 Routine Maintenance - Other Assets	19,863	9,931	(9,932)
Change in Gross Expenditure..... Kshs.			(701,995)
Change in Net Expenditure Sub-head..... Kshs			(701,995)
1094000500 Housing Department			
Change in Net Expenditure Head..... Kshs			(3,731,384)
1094000700 Infrastructure Transport and Utilities.			

Vote R1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1094000701 Headquarters			
2210200 Communication, Supplies and Services	231,384	115,692	(115,692)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	371,822	185,910	(185,912)
2210500 Printing , Advertising and Information Supplies and Services	24,701	12,350	(12,351)
2210700 Training Expenses	93,511	46,755	(46,756)
2210800 Hospitality Supplies and Services	43,194	21,596	(21,598)
2211100 Office and General Supplies and Services	320,929	160,463	(160,466)
Change in Gross Expenditure..... Kshs.			(542,775)
Change in Net Expenditure Sub-head..... Kshs			(542,775)
1094000700 Infrastructure Transport and Utilities			
Change in Net Expenditure Head..... Kshs			(542,775)
1094000800 Central Planning and Programme Evaluation.			
1094000801 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	425,759	212,879	(212,880)
2210700 Training Expenses	192,643	96,321	(96,322)
2210800 Hospitality Supplies and Services	231,699	115,849	(115,850)
2211100 Office and General Supplies and Services	54,672	27,336	(27,336)
Change in Gross Expenditure..... Kshs.			(452,388)
Change in Net Expenditure Sub-head..... Kshs			(452,388)
1094000800 Central Planning and Programme Evaluation			
Change in Net Expenditure Head..... Kshs			(452,388)

Vote R1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1094000900 Metropolitan Planning and Environment.			
1094000901 Headquarters			
2210200 Communication, Supplies and Services	105,940	52,970	(52,970)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	300,224	150,111	(150,113)
2210400 Foreign Travel and Subsistence, and other transportation costs	21,797	10,898	(10,899)
2210500 Printing , Advertising and Information Supplies and Services	41,464	20,732	(20,732)
2210700 Training Expenses	97,042	48,520	(48,522)
2210800 Hospitality Supplies and Services	99,777	49,888	(49,889)
2211100 Office and General Supplies and Services	142,869	71,434	(71,435)
Change in Gross Expenditure..... Kshs.			(404,560)
Change in Net Expenditure Sub-head..... Kshs			(404,560)
1094000900 Metropolitan Planning and Environment			
Change in Net Expenditure Head..... Kshs			(404,560)
1094001000 Social Infrastructure.			
1094001001 Headquarters			
2210200 Communication, Supplies and Services	79,101	39,550	(39,551)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	235,062	117,531	(117,531)
2210500 Printing , Advertising and Information Supplies and Services	39,546	19,773	(19,773)
2210700 Training Expenses	86,194	43,097	(43,097)
2210800 Hospitality Supplies and Services	51,783	25,891	(25,892)
2211100 Office and General Supplies and Services	79,594	39,797	(39,797)

Vote R1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	33,295	16,647	(16,648)
Change in Gross Expenditure..... Kshs.			(302,289)
Change in Net Expenditure Sub-head..... Kshs			(302,289)
1094001000 Social Infrastructure			
Change in Net Expenditure Head..... Kshs			(302,289)
1094001100 Finance and Management Services.			
1094001101 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	767,422	383,710	(383,712)
2210500 Printing , Advertising and Information Supplies and Services	27,554	13,777	(13,777)
2210700 Training Expenses	600,260	300,129	(300,131)
2210800 Hospitality Supplies and Services	161,268	80,633	(80,635)
2211100 Office and General Supplies and Services	196,479	98,239	(98,240)
Change in Gross Expenditure..... Kshs.			(876,495)
Change in Net Expenditure Sub-head..... Kshs			(876,495)
1094001100 Finance and Management Services			
Change in Net Expenditure Head..... Kshs			(876,495)
1094001200 Metropolitan Investments.			
1094001201 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	134,825	67,412	(67,413)
2210500 Printing , Advertising and Information Supplies and Services	88,723	44,361	(44,362)
2210700 Training Expenses	45,661	22,830	(22,831)

Vote R1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	184,643	92,321	(92,322)
2211100 Office and General Supplies and Services	38,363	19,181	(19,182)
Change in Gross Expenditure..... Kshs.			(246,110)
Change in Net Expenditure Sub-head..... Kshs			(246,110)
1094001200 Metropolitan Investments			
Change in Net Expenditure Head..... Kshs			(246,110)
1094001300 Urban Development.			
1094001301 Headquarters			
2210200 Communication, Supplies and Services	865,522	432,760	(432,762)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,371,207	1,185,602	(1,185,605)
2210400 Foreign Travel and Subsistence, and other transportation costs	184,959	92,479	(92,480)
2210500 Printing , Advertising and Information Supplies and Services	471,383	235,691	(235,692)
2210700 Training Expenses	1,135,757	567,877	(567,880)
2210800 Hospitality Supplies and Services	441,900	220,949	(220,951)
2211000 Specialised Materials and Supplies	399,970	199,985	(199,985)
2211100 Office and General Supplies and Services	1,146,005	573,002	(573,003)
2211200 Fuel Oil and Lubricants	1,453,299	726,649	(726,650)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	551,539	275,769	(275,770)
2220200 Routine Maintenance - Other Assets	370,783	185,390	(185,393)
Change in Gross Expenditure..... Kshs.			(4,696,171)
Change in Net Expenditure Sub-head..... Kshs			(4,696,171)
1094001300 Urban Development			

Vote R1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(4,696,171)
1094001400 Urban Social Infrastructure and Utilities.			
1094001401 Headquarters			
2210200 Communication, Supplies and Services	491,585	245,792	(245,793)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,539,245	769,622	(769,623)
2210400 Foreign Travel and Subsistence, and other transportation costs	109,000	54,499	(54,501)
2210500 Printing , Advertising and Information Supplies and Services	171,557	85,777	(85,780)
2210700 Training Expenses	276,303	138,150	(138,153)
2210800 Hospitality Supplies and Services	327,210	163,605	(163,605)
2211000 Specialised Materials and Supplies	300,000	150,000	(150,000)
2211100 Office and General Supplies and Services	627,116	313,557	(313,559)
2211200 Fuel Oil and Lubricants	575,770	287,884	(287,886)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	270,725	135,362	(135,363)
2220200 Routine Maintenance - Other Assets	352,906	176,452	(176,454)
Change in Gross Expenditure..... Kshs.			(2,520,717)
Change in Net Expenditure Sub-head..... Kshs			(2,520,717)
1094001400 Urban Social Infrastructure and Utilities			
Change in Net Expenditure Head..... Kshs			(2,520,717)
1094001900 Public Office Accommodation Lease and Management Department.			
1094001901 Public Office Accommodation Lease and Management Department - HQ			
2210200 Communication, Supplies and Services	236,000	118,000	(118,000)

Vote R1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,625,759	812,879	(812,880)
2210500 Printing , Advertising and Information Supplies and Services	102,000	51,000	(51,000)
2210700 Training Expenses	1,050,668	525,333	(525,335)
2210800 Hospitality Supplies and Services	531,699	265,849	(265,850)
2211000 Specialised Materials and Supplies	500,011	250,005	(250,006)
2211100 Office and General Supplies and Services	1,883,908	941,954	(941,954)
2211200 Fuel Oil and Lubricants	600,000	300,000	(300,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	474,000	237,000	(237,000)
2220200 Routine Maintenance - Other Assets	682,000	341,000	(341,000)
3111000 Purchase of Office Furniture and General Equipment	543,000	271,500	(271,500)
Change in Gross Expenditure..... Kshs.			(4,114,525)
Change in Net Expenditure Sub-head..... Kshs			(4,114,525)
1094001900 Public Office Accommodation Lease and Management Department			
Change in Net Expenditure Head..... Kshs			(4,114,525)
1094002100 Integrated Project Delivery Unit (IPDU).			
1094002101 Integrated Project Delivery Unit (IPDU) - HQ			
2210200 Communication, Supplies and Services	655,000	327,500	(327,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,270,000	635,000	(635,000)
2210500 Printing , Advertising and Information Supplies and Services	880,000	440,000	(440,000)
2210800 Hospitality Supplies and Services	810,000	405,000	(405,000)
2211100 Office and General Supplies and Services	210,000	105,000	(105,000)
2211200 Fuel Oil and Lubricants	870,000	435,000	(435,000)

Vote R1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	305,000	152,500	(152,500)
Change in Gross Expenditure..... Kshs.			(2,500,000)
Change in Net Expenditure Sub-head..... Kshs			(2,500,000)
1094002100 Integrated Project Delivery Unit (IPDU)			
Change in Net Expenditure Head..... Kshs			(2,500,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1094 State Department for Housing & Urban Development KShs.			(69,667,174)

Kshs.

Total Approved Net Estimates.....	1,005,000,000
Less Amount As Above	69,667,174
NET TOTAL.....	<u>935,332,826</u>

Vote R1095 State Department for Public Works

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Public works including general administration and planning, public works policy and management

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0103000 Government Buildings	520,601,550	-	520,601,550	(9,705,641)	510,895,909	-	510,895,909
0104000 Coastline Infrastructure and Pedestrian Access	152,333,418	-	152,333,418	(6,240,249)	146,093,169	-	146,093,169
0106000 General Administration Planning and Support Services	386,756,264	4,000,000	382,756,264	(26,897,857)	359,858,407	4,000,000	355,858,407
0218000 Regulation and Development of the Construction Industry	1,270,308,768	-	1,270,308,768	(9,348,775)	1,260,959,993	-	1,260,959,993
TOTAL FOR VOTE R1095 State Department for Public Works	2,330,000,000	4,000,000	2,326,000,000	(52,192,522)	2,277,807,478	4,000,000	2,273,807,478

Vote R1095 State Department for Public Works

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Public works including general administration and planning, public works policy and management

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1095000100 Supplies Branch	34,065,344	4,000,000	30,065,344	(3,036,762)	31,028,582	4,000,000	27,028,582
1095000200 Accounts Finance and Procurement Unit	33,477,760	-	33,477,760	(3,573,254)	29,904,506	-	29,904,506
1095000300 Central Planning and Monitoring Unit	5,129,798	-	5,129,798	(1,618,941)	3,510,857	-	3,510,857
1095000400 Architectural Department	196,130,778	-	196,130,778	(5,993,163)	190,137,615	-	190,137,615
1095000500 Quantities and Contracts Department	93,820,966	-	93,820,966	(2,187,070)	91,633,896	-	91,633,896
1095000600 Structural Department	152,333,418	-	152,333,418	(6,240,249)	146,093,169	-	146,093,169
1095000700 Government Buildings	41,938,751	-	41,938,751	(407,075)	41,531,676	-	41,531,676

Vote R1095 State Department for Public Works

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Public works including general administration and planning, public works policy and management

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1095000800 Electrical Department	188,711,055	-	188,711,055	(1,118,333)	187,592,722	-	187,592,722
1095001000 Headquarters and Administrative Services	245,512,047	-	245,512,047	(17,216,304)	228,295,743	-	228,295,743
1095001100 National Construction Authority	1,243,400,000	-	1,243,400,000	-	1,243,400,000	-	1,243,400,000
1095001200 Kenya Building Research Centre	44,130,254	-	44,130,254	(1,828,826)	42,301,428	-	42,301,428
1095001300 National Building Inspectorate Department	39,026,477	-	39,026,477	(7,519,949)	31,506,528	-	31,506,528
1095001400 Design Department	12,323,352	-	12,323,352	(1,452,596)	10,870,756	-	10,870,756
TOTAL FOR VOTE R1095 State Department for Public Works	2,330,000,000	4,000,000	2,326,000,000	(52,192,522)	2,277,807,478	4,000,000	2,273,807,478

Vote R1095 State Department for Public Works

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Public works including general administration and planning, public works policy and management

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1095000100 Supplies Branch	(3,036,762)	-	(3,036,762)
1095000200 Accounts Finance and Procurement Unit	(3,573,254)	-	(3,573,254)
1095000300 Central Planning and Monitoring Unit	(1,618,941)	-	(1,618,941)
1095000400 Architectural Department	(5,993,163)	-	(5,993,163)
1095000500 Quantities and Contracts Department	(2,187,070)	-	(2,187,070)
1095000600 Structural Department	(6,240,249)	-	(6,240,249)
1095000700 Government Buildings	(407,075)	-	(407,075)
1095000800 Electrical Department	(1,118,333)	-	(1,118,333)
1095001000 Headquarters and Administrative Services	(17,216,304)	-	(17,216,304)
1095001200 Kenya Building Research Centre	(1,828,826)	-	(1,828,826)
1095001300 National Building Inspectorate Department	(7,519,949)	-	(7,519,949)
1095001400 Design Department	(1,452,596)	-	(1,452,596)
Total for Vote R1095 State Department for Public Works	(52,192,522)	-	(52,192,522)

Vote R1095 State Department for Public Works

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1095000100 Supplies Branch.			
1095000101 Headquarters			
2210200 Communication, Supplies and Services	34,624	17,312	(17,312)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,092,400	1,296,200	(796,200)
2210500 Printing , Advertising and Information Supplies and Services	60,000	30,000	(30,000)
2210800 Hospitality Supplies and Services	778,500	554,250	(224,250)
2211000 Specialised Materials and Supplies	3,008,000	2,079,000	(929,000)
2211200 Fuel Oil and Lubricants	1,430,000	1,015,000	(415,000)
2211300 Other Operating Expenses	1,530,000	1,415,000	(115,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	200,000	(100,000)
2220200 Routine Maintenance - Other Assets	1,140,000	730,000	(410,000)
Change in Gross Expenditure..... Kshs.			(3,036,762)
Change in Net Expenditure Sub-head..... Kshs			(3,036,762)
1095000100 Supplies Branch			
Change in Net Expenditure Head..... Kshs			(3,036,762)
1095000200 Accounts Finance and Procurement Unit.			
1095000201 Headquarters			
2210200 Communication, Supplies and Services	342,480	171,266	(171,214)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,702,000	1,351,000	(1,351,000)
2210500 Printing , Advertising and Information Supplies and Services	135,780	67,890	(67,890)
2210700 Training Expenses	1,280,000	640,000	(640,000)

Vote R1095 State Department for Public Works

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,062,500	531,250	(531,250)
2211300 Other Operating Expenses	1,397,000	698,500	(698,500)
3110900 Purchase of Household Furniture and Institutional Equipment	226,800	113,400	(113,400)
Change in Gross Expenditure..... Kshs.			(3,573,254)
Change in Net Expenditure Sub-head..... Kshs			(3,573,254)
1095000200 Accounts Finance and Procurement Unit			
Change in Net Expenditure Head..... Kshs			(3,573,254)
1095000300 Central Planning and Monitoring Unit.			
1095000301 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	622,409	311,204	(311,205)
2210700 Training Expenses	762,300	381,150	(381,150)
2210800 Hospitality Supplies and Services	350,452	175,225	(175,227)
2211200 Fuel Oil and Lubricants	326,250	163,125	(163,125)
2211300 Other Operating Expenses	100,000	50,000	(50,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,076,467	538,233	(538,234)
Change in Gross Expenditure..... Kshs.			(1,618,941)
Change in Net Expenditure Sub-head..... Kshs			(1,618,941)
1095000300 Central Planning and Monitoring Unit			
Change in Net Expenditure Head..... Kshs			(1,618,941)
1095000400 Architectural Department.			
1095000401 Headquarters			

Vote R1095 State Department for Public Works

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	262,013	131,006	(131,007)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,588,599	794,299	(794,300)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,056,399	528,199	(528,200)
2210500 Printing , Advertising and Information Supplies and Services	94,806	47,403	(47,403)
2210700 Training Expenses	852,998	426,498	(426,500)
2210800 Hospitality Supplies and Services	152,000	76,000	(76,000)
2211000 Specialised Materials and Supplies	55,980	27,990	(27,990)
2211200 Fuel Oil and Lubricants	590,000	295,000	(295,000)
2211300 Other Operating Expenses	1,090,000	545,000	(545,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	155,000	77,500	(77,500)
2220200 Routine Maintenance - Other Assets	150,000	75,000	(75,000)
Change in Gross Expenditure..... Kshs.			(3,023,900)
Change in Net Expenditure Sub-head..... Kshs			(3,023,900)
1095000406 Regional Works Offices			
2210200 Communication, Supplies and Services	139,490	69,744	(69,746)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,050,385	1,025,192	(1,025,193)
2210500 Printing , Advertising and Information Supplies and Services	38,898	19,449	(19,449)
2210800 Hospitality Supplies and Services	426,136	213,068	(213,068)
2211200 Fuel Oil and Lubricants	1,365,084	682,542	(682,542)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	766,676	383,338	(383,338)
2220200 Routine Maintenance - Other Assets	1,013,221	506,610	(506,611)
3111000 Purchase of Office Furniture and General Equipment	138,632	69,316	(69,316)
Change in Gross Expenditure..... Kshs.			(2,969,263)
Change in Net Expenditure Sub-head..... Kshs			(2,969,263)

Vote R1095 State Department for Public Works

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1095000400 Architectural Department			
Change in Net Expenditure Head..... Kshs			(5,993,163)
1095000500 Quantities and Contracts Department.			
1095000501 Headquarters			
2210200 Communication, Supplies and Services	137,116	68,558	(68,558)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,075,804	537,901	(537,903)
2210500 Printing , Advertising and Information Supplies and Services	58,116	29,058	(29,058)
2210700 Training Expenses	574,225	287,112	(287,113)
2210800 Hospitality Supplies and Services	208,317	104,158	(104,159)
2211000 Specialised Materials and Supplies	571,729	285,864	(285,865)
2211200 Fuel Oil and Lubricants	894,079	447,039	(447,040)
2211300 Other Operating Expenses	554,750	277,375	(277,375)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	247,403	123,701	(123,702)
2220200 Routine Maintenance - Other Assets	52,593	26,296	(26,297)
Change in Gross Expenditure..... Kshs.			(2,187,070)
Change in Net Expenditure Sub-head..... Kshs			(2,187,070)
1095000500 Quantities and Contracts Department			
Change in Net Expenditure Head..... Kshs			(2,187,070)
1095000600 Structural Department.			
1095000601 Headquarters			
2110100 Basic Salaries - Permanent Employees	116,084,560	111,084,560	(5,000,000)

Vote R1095 State Department for Public Works

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	253,920	126,960	(126,960)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	738,342	369,171	(369,171)
2210500 Printing , Advertising and Information Supplies and Services	18,672	9,336	(9,336)
2210700 Training Expenses	353,299	176,649	(176,650)
2210800 Hospitality Supplies and Services	36,180	18,090	(18,090)
2211200 Fuel Oil and Lubricants	605,339	302,669	(302,670)
2211300 Other Operating Expenses	246,074	123,037	(123,037)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	228,670	114,335	(114,335)
Change in Gross Expenditure..... Kshs.			(6,240,249)
Change in Net Expenditure Sub-head..... Kshs			(6,240,249)
1095000600 Structural Department			
Change in Net Expenditure Head..... Kshs			(6,240,249)
1095000700 Government Buildings.			
1095000701 Headquarters			
2210200 Communication, Supplies and Services	67,367	33,683	(33,684)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	230,000	115,000	(115,000)
2210800 Hospitality Supplies and Services	66,781	33,390	(33,391)
2220200 Routine Maintenance - Other Assets	450,000	225,000	(225,000)
Change in Gross Expenditure..... Kshs.			(407,075)
Change in Net Expenditure Sub-head..... Kshs			(407,075)
1095000700 Government Buildings			
Change in Net Expenditure Head..... Kshs			(407,075)

Vote R1095 State Department for Public Works

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1095000800 Electrical Department.			
1095000801 Headquarters			
2210200 Communication, Supplies and Services	65,940	32,970	(32,970)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	654,665	327,332	(327,333)
2210500 Printing , Advertising and Information Supplies and Services	20,790	10,395	(10,395)
2210800 Hospitality Supplies and Services	162,656	81,328	(81,328)
2211000 Specialised Materials and Supplies	284,480	142,240	(142,240)
2211200 Fuel Oil and Lubricants	424,160	212,080	(212,080)
2211300 Other Operating Expenses	106,929	53,464	(53,465)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	247,584	123,792	(123,792)
2220200 Routine Maintenance - Other Assets	269,458	134,728	(134,730)
Change in Gross Expenditure..... Kshs.			(1,118,333)
Change in Net Expenditure Sub-head..... Kshs			(1,118,333)
1095000800 Electrical Department			
Change in Net Expenditure Head..... Kshs			(1,118,333)
1095001000 Headquarters and Administrative Services.			
1095001001 Headquarters			
2110100 Basic Salaries - Permanent Employees	50,322,160	45,322,160	(5,000,000)
2110300 Personal Allowance - Paid as Part of Salary	29,561,439	39,561,439	10,000,000
2210200 Communication, Supplies and Services	745,334	372,666	(372,668)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,465,000	2,232,500	(2,232,500)

Vote R1095 State Department for Public Works

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	3,885,000	1,942,500	(1,942,500)
2210500 Printing , Advertising and Information Supplies and Services	126,000	63,000	(63,000)
2210700 Training Expenses	2,650,000	1,325,000	(1,325,000)
2210800 Hospitality Supplies and Services	1,275,966	637,983	(637,983)
2211000 Specialised Materials and Supplies	420,000	210,000	(210,000)
2211200 Fuel Oil and Lubricants	1,900,000	950,000	(950,000)
2211300 Other Operating Expenses	27,140,197	22,770,098	(4,370,099)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	677,000	338,500	(338,500)
2220200 Routine Maintenance - Other Assets	770,000	385,000	(385,000)
3110900 Purchase of Household Furniture and Institutional Equipment	50,000	25,000	(25,000)
Change in Gross Expenditure..... Kshs.			(7,852,250)
Change in Net Expenditure Sub-head..... Kshs			(7,852,250)
1095001002 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	426,905	213,452	(213,453)
2210700 Training Expenses	256,000	128,000	(128,000)
2210800 Hospitality Supplies and Services	130,232	65,116	(65,116)
2211000 Specialised Materials and Supplies	2,341,975	1,170,987	(1,170,988)
2211300 Other Operating Expenses	150,000	75,000	(75,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	50,000	(50,000)
Change in Gross Expenditure..... Kshs.			(1,702,557)
Change in Net Expenditure Sub-head..... Kshs			(1,702,557)
1095001003 Information Communication Technology Unit			
2211300 Other Operating Expenses	200,000	100,000	(100,000)

Vote R1095 State Department for Public Works

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	600,000	300,000	(300,000)
Change in Gross Expenditure..... Kshs.			(400,000)
Change in Net Expenditure Sub-head..... Kshs			(400,000)
1095001004 Personnel Administration Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	489,664	244,832	(244,832)
2210800 Hospitality Supplies and Services	112,753	56,376	(56,377)
Change in Gross Expenditure..... Kshs.			(301,209)
Change in Net Expenditure Sub-head..... Kshs			(301,209)
1095001005 Gender and Education			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	669,289	334,644	(334,645)
2210500 Printing , Advertising and Information Supplies and Services	10,000	5,000	(5,000)
2210700 Training Expenses	323,000	161,500	(161,500)
2210800 Hospitality Supplies and Services	228,000	114,000	(114,000)
2211000 Specialised Materials and Supplies	100,000	50,000	(50,000)
2211300 Other Operating Expenses	50,000	25,000	(25,000)
Change in Gross Expenditure..... Kshs.			(690,145)
Change in Net Expenditure Sub-head..... Kshs			(690,145)
1095001008 State Functions			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,400,000	700,000	(700,000)
2211200 Fuel Oil and Lubricants	1,700,000	850,000	(850,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	610,285	305,142	(305,143)
2220200 Routine Maintenance - Other Assets	1,700,000	850,000	(850,000)
Change in Gross Expenditure..... Kshs.			(2,705,143)

Vote R1095 State Department for Public Works

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(2,705,143)
1095001010 National Construction Appeals Board			
2210200 Communication, Supplies and Services	700,000	350,000	(350,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,190,000	595,000	(595,000)
2210500 Printing , Advertising and Information Supplies and Services	530,000	265,000	(265,000)
2210800 Hospitality Supplies and Services	3,520,000	1,760,000	(1,760,000)
2211200 Fuel Oil and Lubricants	530,000	265,000	(265,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	210,000	105,000	(105,000)
3111000 Purchase of Office Furniture and General Equipment	450,000	225,000	(225,000)
Change in Gross Expenditure..... Kshs.			(3,565,000)
Change in Net Expenditure Sub-head..... Kshs			(3,565,000)
1095001000 Headquarters and Administrative Services			
Change in Net Expenditure Head..... Kshs			(17,216,304)
1095001200 Kenya Building Research Centre.			
1095001201 Kenya Building Research Centre			
2210200 Communication, Supplies and Services	90,000	45,000	(45,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	626,782	313,391	(313,391)
2210500 Printing , Advertising and Information Supplies and Services	338,420	169,209	(169,211)
2210700 Training Expenses	368,061	184,030	(184,031)
2210800 Hospitality Supplies and Services	210,488	105,243	(105,245)
2211000 Specialised Materials and Supplies	1,429,153	714,576	(714,577)
2211200 Fuel Oil and Lubricants	125,174	62,587	(62,587)

Vote R1095 State Department for Public Works

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	122,927	61,463	(61,464)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	114,660	57,330	(57,330)
2220200 Routine Maintenance - Other Assets	231,979	115,989	(115,990)
Change in Gross Expenditure..... Kshs.			(1,828,826)
Change in Net Expenditure Sub-head..... Kshs			(1,828,826)
1095001200 Kenya Building Research Centre			
Change in Net Expenditure Head..... Kshs			(1,828,826)
1095001300 National Building Inspectorate Department.			
1095001301 National Building Inspectorate Department			
2210200 Communication, Supplies and Services	121,670	60,835	(60,835)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,616,638	3,808,318	(3,808,320)
2210400 Foreign Travel and Subsistence, and other transportation costs	713,965	356,982	(356,983)
2210700 Training Expenses	550,000	275,000	(275,000)
2210800 Hospitality Supplies and Services	1,262,286	631,143	(631,143)
2211000 Specialised Materials and Supplies	793,449	396,724	(396,725)
2211200 Fuel Oil and Lubricants	2,500,097	1,250,048	(1,250,049)
2211300 Other Operating Expenses	680,000	340,000	(340,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	621,787	310,893	(310,894)
2220200 Routine Maintenance - Other Assets	180,000	90,000	(90,000)
Change in Gross Expenditure..... Kshs.			(7,519,949)
Change in Net Expenditure Sub-head..... Kshs			(7,519,949)
1095001300 National Building Inspectorate Department			

Vote R1095 State Department for Public Works

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(7,519,949)
1095001400 Design Department.			
1095001401 Design Department - HQ			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,188,000	594,000	(594,000)
2210700 Training Expenses	919,992	459,996	(459,996)
2210800 Hospitality Supplies and Services	236,400	118,200	(118,200)
2211000 Specialised Materials and Supplies	280,800	140,400	(140,400)
2211300 Other Operating Expenses	200,000	100,000	(100,000)
2220200 Routine Maintenance - Other Assets	80,000	40,000	(40,000)
Change in Gross Expenditure..... Kshs.			(1,452,596)
Change in Net Expenditure Sub-head..... Kshs			(1,452,596)
1095001400 Design Department			
Change in Net Expenditure Head..... Kshs			(1,452,596)
CHANGE IN NET EXPENDITURE FOR VOTE 1095 State Department for Public Works KShs.			(52,192,522)

	Kshs.
Total Approved Net Estimates.....	2,326,000,000
Less Amount As Above	52,192,522
NET TOTAL.....	<u><u>2,273,807,478</u></u>

